			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depar	tment of Lands					320	
Divisio	n: Depar	tment of Lands						LA1
Approp	riation U	nit: Business Services						LAAA
EV 202	1 Total A	ppropriation						
								LAAA
1.00	FY 20	021 Total Appropriation						
	10000	General	4.79	421,400	260,800	0	0	682,200
	12500	Dedicated	0.40	71,000	128,200	0	0	199,200
	16600	Dedicated	7.19	717,700	442,700	0	0	1,160,400
ОТ	16600	Dedicated	0.00	0	0	104,700	0	104,700
	48270	Dedicated	32.19	3,100,600	1,757,600	0	0	4,858,200
ОТ	48270	Dedicated	0.00	0	0	257,600	0	257,600
			44.57	4,310,700	2,589,300	362,300	0	7,262,300
ОТ	10000	General	0.00	(300)	0	0	0	(300)
ОТ	12500	Dedicated	0.00	(7,600)	(300)	0	0	(7,900)
OT	16600	Dedicated	0.00	(56,200)	(100)	(11,800)	0	(68,100)
ОТ	48270	Dedicated	0.00	(145,600)	(77,600)	(33,500)	0	(256,700)
			0.00	(209,700)	(78,000)	(45,300)	0	(333,000)
FY 202	1 Actual E	Expenditures						
2.00	FY 20	021 Actual Expenditures						LAAA
	10000	General	4.79	421,400	260,800	0	0	682,200
ОТ	10000	General	0.00	(300)	0	0	0	(300)
	12500	Dedicated	0.40	71,000	128,200	0	0	199,200
ОТ	12500	Dedicated	0.00	(7,600)	(300)	0	0	(7,900)
	16600	Dedicated	7.19	717,700	442,700	0	0	1,160,400
ОТ	16600	Dedicated	0.00	(56,200)	(100)	92,900	0	36,600
	48270	Dedicated	32.19	3,100,600	1,757,600	0	0	4,858,200
ОТ	48270	Dedicated	0.00	(145,600)	(77,600)	224,100	0	900
			44.57	4,101,000	2,511,300	317,000	0	6,929,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					LAAA
	10000	General	4.68	437,900	282,600	0	0	720,500
	12500	Dedicated	0.40	71,900	128,300	0	0	200,200
	16600	Dedicated	7.40	732,200	414,600	0	0	1,146,800
ОТ	16600	Dedicated	0.00	0	0	108,200	0	108,200
	48270	Dedicated	32.09	3,167,700	1,721,600	0	0	4,889,300
ОТ	48270	Dedicated	0.00	0	0	252,100	0	252,100
			44.57	4,409,700	2,547,100	360,300	0	7,317,100
FY 2022	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						LAAA
	10000	General	4.68	437,900	282,600	0	0	720,500
	12500	Dedicated	0.40	71,900	128,300	0	0	200,200
	16600	Dedicated	7.40	732,200	414,600	0	0	1,146,800
ОТ	16600	Dedicated	0.00	0	0	108,200	0	108,200
	48270	Dedicated	32.09	3,167,700	1,721,600	0	0	4,889,300
ОТ	48270	Dedicated	0.00	0	0	252,100	0	252,100
			44.57	4,409,700	2,547,100	360,300	0	7,317,100
FY 2022	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					LAAA
	10000	General	4.68	437,900	282,600	0	0	720,500
	12500	Dedicated	0.40	71,900	128,300	0	0	200,200
	16600	Dedicated	7.40	732,200	414,600	0	0	1,146,800
ОТ	16600	Dedicated	0.00	0	0	108,200	0	108,200
	48270	Dedicated	32.09	3,167,700	1,721,600	0	0	4,889,300
ОТ	48270	Dedicated	0.00	0	0	252,100	0	252,100
			44.57	4,409,700	2,547,100	360,300	0	7,317,100
Base A	djustmer	nts						
8.41	Remo	oval of One-Time						LAAA
Th	is decisio	on unit removes one-time		or FY 2022.				
OT		Dedicated	0.00	0	0	(108,200)	0	(108,200)
ОТ	48270	Dedicated	0.00	0	0	(252,100)	0	(252,100)
			0.00	0	0	(360,300)	0	(360,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	23 Base							
9.00	FY 2023 Bas	;						LAAA
	10000 Genera	I	4.68	437,900	282,600	0	0	720,500
	12500 Dedica	ted	0.40	71,900	128,300	0	0	200,200
	16600 Dedica	ted	7.40	732,200	414,600	0	0	1,146,800
ОТ	16600 Dedica	ted	0.00	0	0	0	0	0
	48270 Dedica	ted	32.09	3,167,700	1,721,600	0	0	4,889,300
ОТ	48270 Dedica	ted	0.00	0	0	0	0	0
			44.57	4,409,700	2,547,100	0	0	6,956,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	ım Mainte	nance						
10.11	Chan	ge in Health Benefit Cost	s					LAA
T	his decisio	on unit reflects an increase	e in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	4,000	0	0	0	4,000
	12500	Dedicated	0.00	300	0	0	0	300
	16600	Dedicated	0.00	6,300	0	0	0	6,300
	48270	Dedicated	0.00	27,300	0	0	0	27,300
			0.00	37,900	0	0	0	37,900
10.12	Chan	ge in Variable Benefit Co	sts					LAA
T	his decisio	on unit reflects a change in	n variable benef	its.				
	10000	General	0.00	(1,300)	0	0	0	(1,300)
	12500	Dedicated	0.00	(100)	0	0	0	(100)
	16600	Dedicated	0.00	(2,200)	0	0	0	(2,200)
	48270	Dedicated	0.00	(9,300)	0	0	0	(9,300)
			0.00	(12,900)	0	0	0	(12,900)
10.31	Dona	ir Panlacement Items/All	toration Bog #1					LAA
		nir, Replacement Items/Al nor recommends spending		nair and replacem	nent items. Gene	ral Fund information	n technology items	s were shifted
01	nto the Am	nerican Rescue Plan Act (ARPA) State Fis	scal Recovery Fu	nd.		ir tooimology itomic	word drinted
ОТ	10000	General	0.00	0	0	0	0	0
OT	16600	Dedicated	0.00	0	0	144,600	0	144,600
	24400	Federal	0.00					
ОТ	34400	rederai	0.00	0	0	80,900	0	80,900
OT		Dedicated	0.00	0	0	80,900 352,500	0	80,900 352,500
OT	48270	Dedicated	0.00	0	0	352,500	0	352,500
OT 10.41	48270 Attorn	Dedicated ney General Fees	0.00	0	0	352,500 578,000	0	352,500 578,000
OT 10.41	48270 Attorr djustments	Dedicated	0.00	0	0	352,500 578,000	0	352,500 578,000
OT 10.41	48270 Attorr djustments	Dedicated ney General Fees s to costs of legal services	0.00 0.00 s provided by the	0 0 e Office of the Att	0 0 orney General a	352,500 578,000 re reflected here.	0	352,500 578,000 LAA
OT 10.41	48270 Attorn	Dedicated ney General Fees s to costs of legal services General	0.00 0.00 s provided by the 0.00	0 0 e Office of the Att	0 0 orney General a 3,100	352,500 578,000 re reflected here.	0 0	352,500 578,000 LAA
OT 10.41	48270 Attorn djustments 10000 16600 48200	Dedicated ney General Fees s to costs of legal services General Dedicated	0.00 0.00 s provided by the 0.00 0.00	o o e Office of the Att o o	0 0 orney General a 3,100 4,700	352,500 578,000 re reflected here. 0 0	0 0 0	352,500 578,000 LAA 3,100 4,700
OT 10.41	48270 Attorn djustments 10000 16600 48200	ney General Fees s to costs of legal service: General Dedicated Dedicated	0.00 0.00 s provided by the 0.00 0.00 0.00	o e Office of the Att 0 0	0 orney General a 3,100 4,700 0	352,500 578,000 re reflected here. 0 0	0 0 0 0	352,500 578,000 LAA 3,100 4,700 0
OT 10.41 A	Attorn djustments 10000 16600 48200 48270	Dedicated ney General Fees s to costs of legal services General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 s provided by the 0.00 0.00 0.00 0.00	e Office of the Att 0 0 0	0 0 orney General a 3,100 4,700 0 6,200	352,500 578,000 re reflected here. 0 0 0 0	0 0 0 0 0	352,500 578,000 LAA 3,100 4,700 0 6,200 14,000
OT 10.41 A	Attorn djustments 10000 16600 48200 48270 Risk djustments	Dedicated ney General Fees s to costs of legal services General Dedicated Dedicated Dedicated Management Costs s to costs of insurance co	0.00 0.00 s provided by the 0.00 0.00 0.00 0.00 0.00	e Office of the Att 0 0 0 0	0 0 orney General a 3,100 4,700 0 6,200 14,000	352,500 578,000 re reflected here. 0 0 0 0	0 0 0 0 0 0	352,500 578,000 LAA 3,100 4,700 0 6,200 14,000
OT 10.41 A	Attorn djustments 10000 16600 48200 48270 Risk djustments effected he	Dedicated ney General Fees s to costs of legal services General Dedicated Dedicated Dedicated Dedicated Management Costs s to costs of insurance corre.	0.00 0.00 s provided by the 0.00 0.00 0.00 0.00 0.00 verage as project	o o e Office of the Att o o o o o cted by a third-pa	0 0 0 0 0 0 0 0 0 4,700 0 6,200 14,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	352,500 578,000 re reflected here. 0 0 0 0 0 iilled by the Office of	0 0 0 0 0 0 0 0 of Insurance Manage	352,500 578,000 LAA 3,100 4,700 0 6,200 14,000 LAA gement are
OT 10.41 A	Attorn djustments 10000 16600 48200 48270 Risk djustments effected he	Dedicated ney General Fees s to costs of legal services General Dedicated Dedicated Dedicated Management Costs s to costs of insurance corre. General	0.00 0.00 s provided by the 0.00 0.00 0.00 0.00 0.00 verage as project	o o e Office of the Att 0 0 0 0 0 cted by a third-pa	0 0 0 0 0 0 0 0 0 0 0 4,700 0 6,200 14,000 rty actuary and b	352,500 578,000 re reflected here. 0 0 0 0 illed by the Office of	0 0 0 0 0 0	352,500 578,000 LAA 3,100 4,700 0 6,200 14,000 LAA gement are 1,600
OT 10.41 A	Attorn djustments 10000 16600 48200 48270 Risk djustments effected he 10000 12500	Dedicated ney General Fees s to costs of legal services General Dedicated Dedicated Dedicated Management Costs s to costs of insurance corre. General Dedicated	0.00 0.00 s provided by the 0.00 0.00 0.00 0.00 0.00 verage as project 0.00 0.00	o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 4,700 0 6,200 14,000 0 11,600 100	352,500 578,000 re reflected here. 0 0 0 0 0 iilled by the Office o	0 0 0 0 0 0 0	352,500 578,000 LAA 3,100 4,700 0 6,200 14,000 LAA gement are 1,600 100
OT 10.41 A	Attorn djustments 10000 16600 48200 48270 Risk djustments effected he 10000 12500 16600	Dedicated ney General Fees s to costs of legal services General Dedicated Dedicated Dedicated Management Costs s to costs of insurance corre. General Dedicated Dedicated	0.00 0.00 s provided by the 0.00 0.00 0.00 0.00 0.00 verage as project 0.00 0.00 0.00	o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 4,700 0 6,200 14,000 0 1,600 100 2,400	352,500 578,000 re reflected here. 0 0 0 0 illed by the Office of 0 0 0	0 0 0 0 0 0 0 of Insurance Manag	352,500 578,000 LAA 3,100 4,700 0 6,200 14,000 LAA gement are 1,600 100 2,400
OT 10.41 A	Attorn djustments 10000 16600 48200 48270 Risk djustments eflected he 10000 12500 16600 48200	Dedicated ney General Fees s to costs of legal services General Dedicated Dedicated Dedicated Management Costs s to costs of insurance corre. General Dedicated	0.00 0.00 s provided by the 0.00 0.00 0.00 0.00 0.00 verage as project 0.00 0.00	o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 4,700 0 6,200 14,000 0 11,600 100	352,500 578,000 re reflected here. 0 0 0 0 0 iilled by the Office o	0 0 0 0 0 0 0	352,500 578,000 LAA 3,100 4,700 0 6,200 14,000 LAA gement are 1,600 100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).46	Contr	oller's Fees						L
Adjus		s to the costs of statew	vide accounting an	d statewide payroll	processing prov	vided by the Office	of the State Contro	oller are
1	10000	General	0.00	0	(200)	0	0	(200)
1	16600	Dedicated	0.00	0	(300)	0	0	(300)
4	18200	Dedicated	0.00	0	0	0	0	0
4	18270	Dedicated	0.00	0	(1,500)	0	0	(1,500)
			0.00	0	(2,000)	0	0	(2,000)
0.61	Salan	y Multiplier - Regular E	Emplovees					L
The G	Govern	or recommends a 5% cture shift and 3% to b	total Change in Er		ation for perman	ent employees, wh	ich is comprised of	f a fully funded
	•	General	0.00	19,000	0	0	0	19,000
1	12500	Dedicated	0.00	1,800	0	0	0	1,800
1	16600	Dedicated	0.00	31,700	0	0	0	31,700
4	18270	Dedicated	0.00	136,600	0	0	0	136,600
			0.00	189,100	0	0	0	189,100
The G	Govern	y Multiplier - Group an or does not recommer Dedicated	d Temporary	nployee Compensa 0	tion for group ar 0	nd temporary emplo 0	oyees.	L 0
	Govern	or does not recommer	d Temporary nd a Change in Em					
The G	Govern 12500 16600	or does not recommer Dedicated Dedicated	d Temporary nd a Change in Em 0.00 0.00	0	0	0	0	0
The G	Govern 12500 16600	or does not recommer Dedicated	d Temporary nd a Change in Em 0.00	0	0	0	0	0
The G 1 1	Governo 12500 16600 18270	or does not recommer Dedicated Dedicated	nd Temporary and a Change in Em 0.00 0.00 0.00 0.00	0 0 0	0 0	0 0 0	0 0 0	0 0
The G 1 4 Y 2023 To	Governi 12500 16600 18270 otal Ma	or does not recommer Dedicated Dedicated Dedicated aintenance	nd Temporary and a Change in Em 0.00 0.00 0.00 0.00	0 0 0	0 0	0 0 0	0 0 0	0 0 0
The G 1 4 Y 2023 To 1.00	Governi 12500 16600 18270 Otal Ma FY 20	or does not recommer Dedicated Dedicated Dedicated aintenance	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0
The G 1 1 4 Y 2023 To 1.00 1 OT 1	Governi 12500 16600 18270 otal Ma FY 20	or does not recommer Dedicated Dedicated Dedicated aintenance Dedicated General	d Temporary and a Change in Em 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 L
The G 1 1 4 Y 2023 To 1.00 1 OT 1 1	Governi 12500 16600 18270 18270 10000 10000 12500	or does not recommer Dedicated Dedicated Dedicated Dedicated 23 Total Maintenance General General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 459,600	0 0 0 0 287,100	0 0 0 0	0 0 0 0	0 0 0 0 L 746,700
The G 1 1 4 Y 2023 To 1.00 1 OT 1 1	6600 6600 6600 6600 6600 6600	or does not recommer Dedicated Dedicated Dedicated aintenance Dedicated General General Dedicated	d Temporary and a Change in Em 0.00 0.00 0.00 0.00 4.68 0.00 0.40	0 0 0 0 459,600 0 73,900	287,100 0 128,400	0 0 0 0	0 0 0 0	0 0 0 0 L 746,700 0 202,300
The G 1 1 4 Y 2023 To 1.00 1 OT 1 OT 1	Governo 12500 16600 18270 10000 10000 12500 16600	or does not recommer Dedicated Dedicated Dedicated aintenance Description General General Dedicated Dedicated Dedicated	d Temporary and a Change in Em 0.00 0.00 0.00 0.00 0.00 0.00 0.40 7.40	0 0 0 0 459,600 0 73,900 768,000	287,100 0 128,400 421,400	0 0 0 0	0 0 0 0	0 0 0 0 L 746,700 0 202,300 1,189,400
The G 1 1 4 Y 2023 To 1.00 1 OT 1 OT 1 OT 3	6600 6600 6600 6600 6000 6600 6600 64400	or does not recommer Dedicated Dedicated Dedicated aintenance Dearral General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	d Temporary and a Change in Em 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 0 0 459,600 0 73,900 768,000	287,100 0 128,400 421,400	0 0 0 0	0 0 0 0	0 0 0 0 1 746,700 0 202,300 1,189,400 144,600
The G 1 1 4 Y 2023 To 1.00 1 OT 1 OT 1 OT 3 4	FY 20 10000	or does not recommer Dedicated Dedicated Dedicated aintenance Description General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal	d Temporary and a Change in Em 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 0 0 459,600 0 73,900 768,000 0	287,100 0 128,400 421,400 0	0 0 0 0 0 0 0 0 144,600 80,900	0 0 0 0	0 0 0 0 1 746,700 0 202,300 1,189,400 144,600 80,900
The G 1 1 4 Y 2023 To 1.00 1 OT 1 OT 1 OT 3 4	6600 6600 6600 6600 6600 6600 6600 64400 8270	or does not recommer Dedicated Dedicated Dedicated aintenance Dedicated General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated	d Temporary nd a Change in Em 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 0 0 459,600 0 73,900 768,000 0	287,100 0 128,400 421,400 0	0 0 0 0 0 0 0 0 144,600 80,900	0 0 0 0	0 0 0 0 144,600 80,900

Line Items

12.11 Information Technology Licensing

The Governor recommends dedicated fund spending authority for inflationary costs to cover vendor price and software usage increases.

		0.00	0	105,100	0	0	105,100
48270	Dedicated	0.00	0	89,300	0	0	89,300
16600	Dedicated	0.00	0	15,800	0	0	15,800

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LAAA

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2023	Total							
13	.00	FY 20	023 Total						LAAA
		10000	General	4.68	459,600	287,100	0	0	746,700
	ОТ	10000	General	0.00	0	0	0	0	0
		12500	Dedicated	0.40	73,900	128,400	0	0	202,300
		16600	Dedicated	7.40	768,000	437,200	0	0	1,205,200
	ОТ	16600	Dedicated	0.00	0	0	144,600	0	144,600
	ОТ	34400	Federal	0.00	0	0	80,900	0	80,900
		48200	Dedicated	0.00	0	0	0	0	0
		48270	Dedicated	32.09	3,322,300	1,826,000	0	0	5,148,300
	ОТ	48270	Dedicated	0.00	0	0	352,500	0	352,500
				44.57	4,623,800	2,678,700	578,000	0	7,880,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depai	tment of Lands					320	
Division	n: Depai	tment of Lands						LA1
Approp	riation U	nit: Forest Resources	Management					LAAB
FY 2021	I Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						LAAB
	10000	General	13.48	1,371,200	266,500	0	20,000	1,657,700
OT	10000	General	0.00	0	0	3,500	0	3,500
	12500	Dedicated	1.67	116,800	320,100	0	0	436,900
	16600	Dedicated	21.28	2,128,100	2,995,500	0	1,500,000	6,623,600
ОТ	16600	Dedicated	0.00	0	0	106,200	0	106,200
	34800	Federal	7.00	1,187,600	3,334,500	0	2,915,400	7,437,500
	48270	Dedicated	125.59	11,235,800	7,160,400	50,000	0	18,446,200
OT	48270	Dedicated	0.00	0	0	421,000	0	421,000
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			169.02	16,039,500	14,097,000	580,700	4,455,400	35,172,600
1.21	Acco	unt Transfers						LAAB
OT	34800	Federal	0.00	0	(14,200)	14,200	0	0
			0.00	0	(14,200)	14,200	0	0
1.61	Reve	rted Appropriation Balan	ices					LAAB
ОТ	10000	General	0.00	(7,400)	(5,600)	(1,400)	0	(14,400)
OT	12500	Dedicated	0.00	(2,100)	(299,000)	0	0	(301,100)
OT	16600	Dedicated	0.00	(742,200)	(1,975,600)	(2,600)	(1,500,000)	(4,220,400)
ОТ	34800	Federal	0.00	(468,800)	(3,073,400)	0	(1,193,500)	(4,735,700)
ОТ	48270	Dedicated	0.00	(1,462,800)	(510,700)	(230,100)	0	(2,203,600)
ОТ	49500	Dedicated	0.00	0	(12,300)	0	(20,000)	(32,300)
			0.00	(2,683,300)	(5,876,600)	(234,100)	(2,713,500)	(11,507,500)

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						LAA
	10000	General	13.48	1,371,200	266,500	0	20,000	1,657,700
ОТ	10000	General	0.00	(7,400)	(5,600)	2,100	0	(10,900)
	12500	Dedicated	1.67	116,800	320,100	0	0	436,900
ОТ	12500	Dedicated	0.00	(2,100)	(299,000)	0	0	(301,100)
	16600	Dedicated	21.28	2,128,100	2,995,500	0	1,500,000	6,623,600
OT	16600	Dedicated	0.00	(742,200)	(1,975,600)	103,600	(1,500,000)	(4,114,200)
	34800	Federal	7.00	1,187,600	3,334,500	0	2,915,400	7,437,500
ОТ	34800	Federal	0.00	(468,800)	(3,087,600)	14,200	(1,193,500)	(4,735,700)
	48270	Dedicated	125.59	11,235,800	7,160,400	50,000	0	18,446,200
ОТ	48270	Dedicated	0.00	(1,462,800)	(510,700)	190,900	0	(1,782,600)
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
ОТ	49500	Dedicated	0.00	0	(12,300)	0	(20,000)	(32,300)
			169.02	13,356,200	8,206,200	360,800	1,741,900	23,665,100
FY 202	2 Origina	I Appropriation						
	_							LAA
3.00	FY 20	022 Original Appropriation	1					
	10000	General	13.14	1,314,100	717,300	0	20,000	2,051,400
ОТ	10000	General	0.00	0	0	90,000	0	90,000
	12500	Dedicated	1.67	118,900	320,200	0	0	439,100
	16600	Dedicated	21.48	2,090,600	2,950,800	0	1,500,000	6,541,400
	34800	Federal	7.20	1,209,100	3,334,500	0	2,915,400	7,459,000
	48270	Dedicated	3.23	146,800	84,300	50,000	0	281,100
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			46.72	4,879,500	7,427,100	140,000	4,455,400	16,902,000
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						LAA
	10000	General	13.14	1,314,100	717,300	0	20,000	2,051,400
ОТ	10000	General	0.00	0	0	90,000	0	90,000
	12500	Dedicated	1.67	118,900	320,200	0	0	439,100
	16600	Dedicated	21.48	2,090,600	2,950,800	0	1,500,000	6,541,400
	34800	Federal	7.20	1,209,100	3,334,500	0	2,915,400	7,459,000
	48270	Dedicated	3.23	146,800	84,300	50,000	0	281,100
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation Adjustment	s						
6.31	FTP or Fund Ad	justment						LAAI
Th	is decision unit mak	es a fund adjustmer	nt.					
	10000 General		0.00	(12,900)	0	0	0	(12,900)
	48270 Dedicated	t	0.00	175,000	0	(50,000)	0	125,000
			0.00	162,100	0	(50,000)	0	112,100
6.41	Account Transfe	er						LAAI
Th	is decision unit refle	cts an account trans	sfer.					
	16600 Dedicated	t	0.08	0	0	0	0	0
	34800 Federal		(0.36)	0	0	0	0	0
	48270 Dedicate	d	0.05	0	0	0	0	0
			(0.23)	0	0	0	0	0
FY 2022	2 Estimated Expen	ditures						
7.00	FY 2022 Estima	ted Expenditures						LAAI
	10000 General		13.14	1,301,200	717,300	0	20,000	2,038,500
ОТ	10000 General		0.00	0	0	90,000	0	90,000
	12500 Dedicate	d	1.67	118,900	320,200	0	0	439,100
	16600 Dedicate	d	21.56	2,090,600	2,950,800	0	1,500,000	6,541,400
	34800 Federal		6.84	1,209,100	3,334,500	0	2,915,400	7,459,000
	48270 Dedicated	d	3.28	321,800	84,300	0	0	406,100
	49500 Dedicated	d	0.00	0	20,000	0	20,000	40,000
			46.49	5,041,600	7,427,100	90,000	4,455,400	17,014,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						LAAB
Th	is decisio	on unit aligns the agency	s FTP allocation	by fund.				
	10000	General	(3.00)	(266,732)	0	0	0	(266,732)
	16600	Dedicated	3.08	266,732	0	0	0	266,732
	34800	Federal	(0.13)	0	0	0	0	0
	48270	Dedicated	0.05	0	0	0	0	0
			0.00	0	0	0	0	0
	_							LAAB
8.31		sfer Between Programs	ration adjustmer	ato to oliga potual v	orogram noodo			
111		on unit provides reorganiz General	0.00	(12,900)	orogram needs.	0	0	(12,900)
	34800	Federal	(0.23)	(12,900)	0	0	0	(12,900)
	48270	Dedicated	0.00	175,000	0	(50,000)	0	125,000
	40270	Dedicated	(0.23)	162,100	0	(50,000)	0	112,100
			(0.20)	102,100	•	(50,500)	· ·	112,100
8.41	Remo	oval of One-Time						LAAB
Th	is decisio	n unit removes one-time	appropriation fo	or FY 2022.				
ОТ	10000	General	0.00	0	0	(90,000)	0	(90,000)
			0.00	0	0	(90,000)	0	(90,000)
FY 202	3 Base							
9.00	FY 20	023 Base						LAAB
		_						
0.7	10000	General	10.14	1,034,468	717,300	0	20,000	1,771,768
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	1.67	118,900	320,200	0	0	439,100
		Dedicated	24.56	2,357,332	2,950,800	0	1,500,000	6,808,132
		Federal	6.84	1,209,100	3,334,500	0	2,915,400	7,459,000
	48270	Dedicated	3.28	321,800	84,300	0	0	406,100
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000
			46.49	5,041,600	7,427,100	0	4,455,400	16,924,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Mainte	nance						
0.11	Chan	nge in Health Benefit Cos	ts					LA
Th	nis decisio	on unit reflects an increas	e in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	8,600	0	0	0	8,600
	12500	Dedicated	0.00	1,000	0	0	0	1,000
	16600	Dedicated	0.00	20,300	0	0	0	20,300
	34800	Federal	0.00	5,200	0	0	0	5,200
	48270	Dedicated	0.00	2,800	0	0	0	2,800
			0.00	37,900	0	0	0	37,900
0.12	Chan	ige in Variable Benefit Co	osts					LA
Tł		on unit reflects a change		ts.				
	10000	_	0.00	(2,500)	0	0	0	(2,500)
	12500	Dedicated	0.00	(300)	0	0	0	(300)
	16600	Dedicated	0.00	(5,900)	0	0	0	(5,900)
	34800	Federal	0.00	(1,700)	0	0	0	(1,700)
	48270	Dedicated	0.00	(900)	0	0	0	(900)
			0.00	(11,300)	0	0	0	(11,300)
Th	ne Govern	nir, Replacement Items/A nor recommends spendin nerican Rescue Plan Act	Iteration Req #1 g authority for re	pair and replacem	nent items. Gene	eral Fund informatio	n technology items	LA
or	ne Govern	nor recommends spendin nerican Rescue Plan Act	Iteration Req #1 g authority for re (ARPA) State Fis	pair and replacem	nent items. Gene			LA s were shifted
Th	ne Govern nto the Am 10000	nor recommends spendin	Iteration Req #1 g authority for re	pair and replacem	nent items. Gene	ral Fund informatio 79,100 63,800	n technology items 0 0	LA
Th or OT	ne Govern nto the Am 10000	nor recommends spendin nerican Rescue Plan Act General	Iteration Req #1 g authority for re (ARPA) State Fis 0.00	pair and replacem scal Recovery Fur 0	nent items. Gene nd.	79,100	0	LAs were shifted
Th or OT	ne Govern nto the An 10000 16600	oor recommends spendin nerican Rescue Plan Act General Dedicated	Iteration Req #1 g authority for rej (ARPA) State Fis 0.00 0.00	pair and replacem scal Recovery Fu 0 0	nent items. Gene nd. 0	79,100 63,800	0	79,100 63,800 142,900
OT OT OT Ac	ne Govern nto the Am 10000 16600 Risk	Management Costs s to costs of insurance co	Iteration Req #1 g authority for re (ARPA) State Fis 0.00 0.00 0.00	pair and replacem scal Recovery Fur 0 0	nent items. Gene nd. 0 0	79,100 63,800 142,900	0 0	79,100 63,800 142,900
OT OT OT Ac	ne Govern nto the Am 10000 16600 Risk djustments	nor recommends spendin nerican Rescue Plan Act General Dedicated Management Costs is to costs of insurance core.	dteration Req #1 g authority for rep (ARPA) State Fis 0.00 0.00 0.00 overage as project	pair and replacem scal Recovery Fur 0 0	nent items. General nd. 0 0 orty actuary and b	79,100 63,800 142,900 iilled by the Office of	0 0	79,100 63,800 142,900 LA
OT OT OT Ac	ne Govern nto the Am 10000 16600 Risk djustments	mor recommends spendin nerican Rescue Plan Act General Dedicated Management Costs is to costs of insurance control. General	Iteration Req #1 g authority for re (ARPA) State Fis 0.00 0.00 0.00 overage as project	pair and replacemental Recovery Funds 0 0 0 cted by a third-pair	nent items. General nd. 0 0 0 rty actuary and b	79,100 63,800 142,900	0 0 0	79,100 63,800 142,900 LA gement are
OT OT OT Ac	ne Govern nto the Am 10000 16600 Risk djustments	mor recommends spendin nerican Rescue Plan Act General Dedicated Management Costs is to costs of insurance core. General Dedicated	dteration Req #1 g authority for re (ARPA) State Fis 0.00 0.00 0.00 overage as project 0.00 0.00	pair and replacemental Recovery Funds 0 0 0 cted by a third-part	nent items. General nd. 0 0 orty actuary and b	79,100 63,800 142,900 silled by the Office of	0 0 0	79,100 63,800 142,900 LA gement are 1,600 200
OT OT OT Ac	ne Govern nto the Am 10000 16600 Risk djustments flected he 10000 12500	mor recommends spendin nerican Rescue Plan Act General Dedicated Management Costs sto costs of insurance costs. General Dedicated Dedicated Dedicated	Iteration Req #1 g authority for re (ARPA) State Fis 0.00 0.00 0.00 overage as project 0.00 0.00 0.00	pair and replacemental Recovery Funds 0 0 0 cted by a third-pair	nent items. General nd. 0 0 0 rty actuary and b	79,100 63,800 142,900 silled by the Office of 0	0 0 0 of Insurance Manage	79,100 63,800 142,900 LA gement are
OT OT OT Ac	ne Govern nto the Am 10000 16600 Risk djustments flected he 10000 12500 16600 48200	mor recommends spendin nerican Rescue Plan Act General Dedicated Management Costs is to costs of insurance core. General Dedicated Dedicated Dedicated Dedicated Dedicated	diteration Req #1 g authority for re (ARPA) State Fis 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	pair and replacemental Recovery Funds 0 0 0 cted by a third-pair 0 0	nent items. General nd. 0 0 0 rty actuary and b 1,600 200 5,100	79,100 63,800 142,900 silled by the Office of 0 0	0 0 0 of Insurance Manage	79,100 63,800 142,900 LA gement are 1,600 200 5,100
OT OT OT.	ne Govern nto the Am 10000 16600 Risk djustments flected he 10000 12500 16600 48200	mor recommends spendin nerican Rescue Plan Act General Dedicated Management Costs sto costs of insurance costs. General Dedicated Dedicated Dedicated	Iteration Req #1 g authority for re (ARPA) State Fis 0.00 0.00 0.00 overage as project 0.00 0.00 0.00	oair and replacemental Recovery Funds 0 0 0 oted by a third-part 0 0 0	nent items. General nd. 0 0 rty actuary and b 1,600 200 5,100 0	79,100 63,800 142,900 silled by the Office of 0 0	0 0 0 of Insurance Manage	79,100 63,800 142,900 LA gement are 1,600 200 5,100 0
OT OT Acree	ne Govern 10000 16600 Risk djustments flected he 10000 12500 16600 48200 48270	mor recommends spendin nerican Rescue Plan Act General Dedicated Management Costs of insurance core. General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	dteration Req #1 g authority for re (ARPA) State Fis 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	pair and replacemental Recovery Funds 0 0 0 cted by a third-pair 0 0 0 0	nent items. General nd. 0 0 0 rty actuary and b 1,600 200 5,100 0 1,300	79,100 63,800 142,900 silled by the Office of 0 0 0	0 0 0 0 0 0 0 0 0	1,600 200 5,100 0 1,300 8,200
OT OT OT Acree	ne Govern nto the Am 10000 16600 Risk djustments flected he 10000 12500 16600 48200 48270	mor recommends spendin nerican Rescue Plan Act General Dedicated Management Costs is to costs of insurance core. General Dedicated Dedicated Dedicated Dedicated Dedicated	g authority for rei (ARPA) State Fis 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	opair and replacemental replac	nent items. General nd. 0 0 0 rty actuary and b 1,600 200 5,100 0 1,300 8,200	79,100 63,800 142,900 silled by the Office of 0 0 0 0	0 0 0 0 0 0 0 0 0 0	1,600 200 5,100 0 1,300 LA
OT OT OT OT.	ne Govern 10000 16600 Risk djustments flected he 10000 12500 48200 48270 Contri	mor recommends spending re	g authority for repert (ARPA) State Fis 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	opair and replacemental replacemental Recovery Funds of the control of the contro	nent items. General nd. 0 0 0 rty actuary and b 1,600 200 5,100 0 1,300 8,200	79,100 63,800 142,900 iilled by the Office of 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,600 200 5,100 0 1,300 8,200 LA
OT OT OT Acree	ne Govern 10000 16600 Risk djustments flected he 10000 48200 48270 Contri djustments flected he 10000	mor recommends spendin herican Rescue Plan Act General Dedicated Management Costs Is to costs of insurance core. General Dedicated Dedicated Dedicated Dedicated Dedicated Tollier's Fees Tollier's Fees To the costs of statewidere. General	g authority for re (ARPA) State Fis 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	opair and replacemental scal Recovery Funds of the control of the	nent items. General nd. 0 0 0 rty actuary and b 1,600 200 5,100 0 1,300 8,200	79,100 63,800 142,900 iilled by the Office of 0 0 0 0 0 vided by the Office	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,600 200 5,100 0 1,300 8,200 LA coller are (700)
OT OT OT Acree	ne Govern 10000 16600 Risk djustments iflected he 10000 12500 48270 Contri djustments iflected he 10000 12500	mor recommends spending re	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opair and replacemental replac	nent items. General nd. 0 0 0 rty actuary and b 1,600 200 5,100 0 1,300 8,200 Il processing proces	79,100 63,800 142,900 iilled by the Office of 0 0 0 0 vided by the Office 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	LAS were shifted 79,100 63,800 142,900 LAS gement are 1,600 200 5,100 0 1,300 8,200 LAS oller are (700) (100)
OT OT OT Acree	ne Govern 10000 16600 Risk djustments flected he 10000 12500 48270 Contri djustments flected he 10000 12500 16600	mor recommends spendin herican Rescue Plan Act General Dedicated Management Costs Is to costs of insurance core. General Dedicated Dedicated Dedicated Dedicated Dedicated Toller's Fees To the costs of statewidere. General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	pair and replacemental pair and replacemental Recovery Funds 0 0 0 0 cted by a third-part 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nent items. General nd. 0 0 0 rty actuary and b 1,600 200 5,100 0 1,300 8,200 Il processing pro (700) (100) (1,300)	79,100 63,800 142,900 iilled by the Office of 0 0 0 0 vided by the Office 0 0 0	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,600 200 5,100 0 1,300 8,200 LA coller are (700) (1,300)
OT OT OT Acree	ne Govern 10000 16600 Risk djustments flected he 10000 12500 48200 48270 Contri djustments flected he 10000 12500 16600 48200	mor recommends spending re	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opair and replacemental replac	nent items. General nd. 0 0 0 rty actuary and b 1,600 200 5,100 0 1,300 8,200 Il processing proces	79,100 63,800 142,900 iilled by the Office of 0 0 0 0 vided by the Office 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	LAS were shifted 79,100 63,800 142,900 LAS gement are 1,600 200 5,100 0 1,300 8,200 LAS oller are (700) (100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.47	Treasi	ırer's Fees						L
		to the costs of cash ma	nagement and v	varrant processing	by the Office of	the State Treasure	er are reflected her	·e
		Dedicated	0.00	0	0	0	0	0
		Dedicated	0.00	0	(100)	0	0	(100)
	0	200.000.00	0.00	0	(100)	0	0	(100)
.61	Salary	Multiplier - Regular Em	ployees					L
		or recommends a 5% tot ture shift and 3% to be			ation for perman	ent employees, wh	nich is comprised o	of a fully funded
10	0000	General	0.00	36,000	0	0	0	36,000
12	2500	Dedicated	0.00	7,200	0	0	0	7,200
16	600	Dedicated	0.00	86,800	0	0	0	86,800
34	1800	Federal	0.00	25,200	0	0	0	25,200
48	3270	Dedicated	0.00	12,600	0	0	0	12,600
			0.00	167,800	0	0	0	167,800
.62	Salary	Multiplier - Group and	Гетрогагу					L
The Go	overno	or does not recommend	a Change in Em	nployee Compensa	ation for group ar	nd temporary emplo	oyees.	
10	0000	General	0.00	0	0	0	0	0
16	000	Dedicated	0.00	0	0	0	0	0
16	600	Dedicated	0.00	0	0	0	0	0
34	1800	Federal	0.00	0	0	0	0	0
48	3270	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
2023 To	tal Ma	intenance						
.00	FY 202	23 Total Maintenance						L
10	0000	General	10.14	1,076,568	718,200	0	20,000	1,814,768
OT 10	0000	General	0.00	0	0	79,100	0	79,100
12	2500	Dedicated	1.67	126,800	320,300	0	0	447,100
16	8000	Dedicated	0.00	0	0	0	0	0
16	600	Dedicated	24.56	2,458,532	2,954,600	0	1,500,000	6,913,132
OT 16	600	Dedicated	0.00	0	0	63,800	0	63,800
34	1800	Federal	6.84	1,237,800	3,334,500	0	2,915,400	7,487,700
48	3200	Dedicated	0.00	0	0	0	0	0
48	3270	Dedicated	3.28	336,300	80,100	0	0	416,400
49	9500	Dedicated	0.00	0	20,000	0	20,000	40,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.10	Prog	ram Specialist - Forest L	egacy to Full-tim	е				LA
		or recommends .33 FTI cost. This position is re						ority is sufficient
		Federal	0.33	0	0	0	0	0
			0.33	0	0	0	0	0
								LA
2.13		Neighbor Authority Equ	•					
		or recommends one-time in vehicles with tracks a			ty for Good Neigi	nbor Authority equi	pment, including a	half-ton pickup,
ОТ	16600	Dedicated	0.00	0	0	75,100	0	75,100
			0.00	0	0	75,100	0	75,100
								LA
.47		ire Risk Reduction/Defe						_
	ne Govern obs Act.	or recommends federal	fund spending a	uthority for wildfire	risk reduction ar	nd defense under t	he Infrastructure II	nvestment and
	34800	Federal	0.00	0	2,000,000	0	0	2,000,000
			0.00	0	2,000,000	0	0	2,000,000
202	3 Total							
3.00	FY 20	023 Total						LA
	10000	General	10.14	1,076,568	718,200	0	20,000	1,814,768
ОТ	10000	General	0.00	0	0	79,100	0	79,100
	12500	Dedicated	1.67	126,800	320,300	0	0	447,100
	16000	Dedicated	0.00	0	0	0	0	0
	16600	Dedicated	24.56	2,458,532	2,954,600	0	1,500,000	6,913,132
ОТ	16600	Dedicated	0.00	0	0	138,900	0	138,900
	34800	Federal	7.17	1,237,800	5,334,500	0	2,915,400	9,487,700
	48200	Dedicated	0.00	0	0	0	0	0
	48270	Dedicated	3.28	336,300	80,100	0	0	416,400
	49500	Dedicated	0.00	0	20,000	0	20,000	40,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	rtment of Lands					320	
Divisio	n: Depa	rtment of Lands						LA1
Approp	riation U	nit: Trust Land Manage	ement					LAAC
FY 202	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						LAAC
	10000	General	4.83	406,300	31,200	0	0	437,500
	16600	Dedicated	5.50	452,500	1,497,200	0	0	1,949,700
	16675	Dedicated	9.02	730,100	91,500	0	0	821,600
OT	16675	Dedicated	0.00	0	0	2,900	0	2,900
	48270	Dedicated	30.64	2,596,100	4,105,200	0	0	6,701,300
OT	48270	Dedicated	0.00	0	0	10,000	0	10,000
			49.99	4,185,000	5,725,100	12,900	0	9,923,000
1.21 OT		unt Transfers Dedicated	0.00	0	(8.400)	8,400	0	LAAC 0
Oi	10000	Dedicated	0.00		(8,400) (8,400)	8,400	0	0
1.61	Reve	rted Appropriation Balan	ices					LAAC
OT	10000	General	0.00	(400)	0	0	0	(400)
ОТ	16600	Dedicated	0.00	(116,900)	(1,083,200)	0	0	(1,200,100)
ОТ	16675	Dedicated	0.00	(81,900)	(24,300)	(1,300)	0	(107,500)
ОТ	48270	Dedicated	0.00	(268,400)	(1,095,800)	(4,200)	0	(1,368,400)
			0.00	(467,600)	(2,203,300)	(5,500)	0	(2,676,400)
FY 202	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						LAAC
	10000	General	4.83	406,300	31,200	0	0	437,500
ОТ	10000	General	0.00	(400)	0	0	0	(400)
	16600	Dedicated	5.50	452,500	1,497,200	0	0	1,949,700
OT	16600	Dedicated	0.00	(116,900)	(1,091,600)	8,400	0	(1,200,100)
	16675	Dedicated	9.02	730,100	91,500	0	0	821,600
OT	16675	Dedicated	0.00	(81,900)	(24,300)	1,600	0	(104,600)
	48270	Dedicated	30.64	2,596,100	4,105,200	0	0	6,701,300
OT	48270	Dedicated	0.00	(268,400)	(1,095,800)	5,800	0	(1,358,400)
			49.99	3,717,400	3,513,400	15,800	0	7,246,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					LAA
	10000	General	1.35	125,400	1,900	0	0	127,300
	16600	Dedicated	1.50	220,600	277,000	0	0	497,600
	48270	Dedicated	151.48	13,949,600	11,191,300	0	0	25,140,900
ОТ	48270	Dedicated	0.00	0	70,000	627,500	0	697,500
01	10270	Dodioatou	154.33	14,295,600	11,540,200	627,500	0	26,463,300
FY 202	2Total Ap	propriation						
5.00		22 Total Appropriation						LAA
	10000	General	1.35	125,400	1,900	0	0	127,300
	16600	Dedicated	1.50	220,600	277,000	0	0	497,600
	48270	Dedicated	151.48	13,949,600	11,191,300	0	0	25,140,900
OT	48270	Dedicated	0.00	0	70,000	627,500	0	697,500
			154.33	14,295,600	11,540,200	627,500	0	26,463,300
Approp	riation A	djustments						
6.31	FTP	or Fund Adjustment						LAA
Th	nis decisio	n unit makes a fund adju	stment.					
	48270	Dedicated	0.00	(175,000)	0	50,000	0	(125,000)
			0.00	(175,000)	0	50,000	0	(125,000)
6.41	Acco	unt Transfer						LAA
TI	nis decisio	n unit reflects an accoun	t transfer.					
	16600	Dedicated	0.65	0	0	0	0	0
	48270	Dedicated	0.13	0	0	0	0	0
			0.78	0	0	0	0	0
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					LAA
	10000	General	1.35	125,400	1,900	0	0	127,300
	16600	Dedicated	2.15	220,600	277,000	0	0	497,600
	48270	Dedicated	151.61	13,774,600	11,191,300	50,000	0	25,015,900
ОТ	48270	Dedicated	0.00	0	70,000	627,500	0	697,500
			155.11	14,120,600	11,540,200	677,500	0	26,338,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.31	Transfer Between Programs						LAAC
Th	is decision unit provides reorgania	zation adjustmen	ts to align actual p	orogram needs.			
	16600 Dedicated	0.65	0	0	0	0	0
	48270 Dedicated	0.13	(175,000)	0	50,000	0	(125,000)
		0.78	(175,000)	0	50,000	0	(125,000)
8.41 Th	Removal of One-Time is decision unit removes one-time	e appropriation fo	r FY 2022.				LAAC
ОТ	48270 Dedicated	0.00	0	(70,000)	(627,500)	0	(697,500)
		0.00	0	(70,000)	(627,500)	0	(697,500)
FY 2023	3 Base						
9.00	FY 2023 Base						LAAC
	10000 General	1.35	125,400	1,900	0	0	127,300
	16600 Dedicated	2.15	220,600	277,000	0	0	497,600
	48270 Dedicated	151.61	13,774,600	11,191,300	50,000	0	25,015,900
ОТ	48270 Dedicated	0.00	0	0	0	0	0
		155.11	14,120,600	11,470,200	50,000	0	25,640,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ograi	m Mainte	nance						
).11	Chan	ge in Health Benefit Cos	ts					L
Th	is decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
	10000	General	0.00	1,100	0	0	0	1,100
	16600	Dedicated	0.00	1,800	0	0	0	1,800
	48270	Dedicated	0.00	129,500	0	0	0	129,500
			0.00	132,400	0	0	0	132,400
).12	Chan	ge in Variable Benefit Co	osts					L
Th	is decisio	n unit reflects a change	n variable benef	ts.				
	10000	General	0.00	(400)	0	0	0	(400)
	16600	Dedicated	0.00	(600)	0	0	0	(600)
	48270	Dedicated	0.00	(36,300)	0	0	0	(36,300)
			0.00	(37,300)	0	0	0	(37,300)
.31	Repa	ir, Replacement Items/A	teration Req #1					L
		or recommends spendin perican Rescue Plan Act				ral Fund information	n technology items	were shifted
TC	48270	Dedicated	0.00	0	0	413,600	0	413,600
			0.00	0	0	413,600	0	413,600
ref	flected he	re.						
	16600	General Dedicated	0.00	0	200 600	0	0	200
	16600 48200	Dedicated Dedicated	0.00	0	600	0	0	600
	16600	Dedicated	0.00	0	600	0	0	600
.46	16600 48200 48270	Dedicated Dedicated	0.00 0.00 0.00	0 0	600 0 36,900	0 0	0 0	600 0 36,900
Ad	16600 48200 48270	Dedicated Dedicated Dedicated roller's Fees to the costs of statewid	0.00 0.00 0.00 0.00	0 0 0	600 0 36,900 37,700	0 0 0 0	0 0 0	600 0 36,900 37,700
Ad	16600 48200 48270 Contri ljustments flected he	Dedicated Dedicated Dedicated roller's Fees to the costs of statewid	0.00 0.00 0.00 0.00	0 0 0	600 0 36,900 37,700	0 0 0 0	0 0 0	600 0 36,900 37,700
Ad	16600 48200 48270 Contri ljustments flected he	Dedicated Dedicated Dedicated Coller's Fees So to the costs of statewid re.	0.00 0.00 0.00 0.00	0 0 0 0	36,900 37,700	0 0 0 0	0 0 0 0	600 0 36,900 37,700 L
Ad	16600 48200 48270 Contrigustments flected he 10000	Dedicated Dedicated Dedicated roller's Fees to the costs of statewid re. General	0.00 0.00 0.00 0.00	0 0 0 0	600 0 36,900 37,700 I processing prov	0 0 0 0 vided by the Office	0 0 0 0 of the State Control	600 0 36,900 37,700 L oller are
Ad	16600 48200 48270 Contr Ijustments flected he 10000 16600	Dedicated Dedicated Dedicated Coller's Fees So to the costs of statewidere. General Dedicated	0.00 0.00 0.00 0.00 e accounting and 0.00 0.00	0 0 0 0 statewide payrol	600 0 36,900 37,700 I processing prov (100) (100)	0 0 0 0 vided by the Office	0 0 0 0 of the State Control	600 0 36,900 37,700 L oller are (100) (100)
Ad	16600 48200 48270 Contradjustments flected he 10000 16600 48200	Dedicated Dedicated Dedicated roller's Fees to the costs of statewid re. General Dedicated Dedicated	0.00 0.00 0.00 0.00 e accounting and 0.00 0.00	0 0 0 0 1 statewide payrol 0 0	600 0 36,900 37,700 I processing prov (100) (100)	o 0 0 0 0 vided by the Office o 0 0	o o o o o o o o o o o o o o o o o o o	600 0 36,900 37,700 L oller are (100) (100)
Ad ref	16600 48200 48270 Contr Ijustments flected he 10000 16600 48200 48270	Dedicated Dedicated Dedicated roller's Fees to the costs of statewid re. General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 statewide payrol 0 0 0	600 0 36,900 37,700 I processing prov (100) (100) 0 (2,000)	o o o vided by the Office o o o o o	o o o o o o o o o o o o o o o o o o o	600 0 36,900 37,700 L oller are (100) (100) 0 (2,000)
Ad ref	16600 48200 48270 Contraljustments flected he 10000 16600 48200 48270 Salar	Dedicated Dedicated Dedicated roller's Fees to the costs of statewid re. General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 1 statewide payrol 0 0 0 0 0 ployee Compens	600 0 36,900 37,700 I processing prov (100) (100) 0 (2,000) (2,200)	o o o vided by the Office o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	600 0 36,900 37,700 L oller are (100) (100) 0 (2,000) (2,200)
Ad ref	16600 48200 48270 Contrigustments flected he 10000 16600 48200 48270 Salar de Govern 6 pay stru	Dedicated Dedicated Dedicated roller's Fees s to the costs of statewid re. General Dedicated Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% to	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 1 statewide payrol 0 0 0 0 0 ployee Compens	600 0 36,900 37,700 I processing prov (100) (100) 0 (2,000) (2,200)	o o o vided by the Office o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	600 0 36,900 37,700 L oller are (100) (100) 0 (2,000) (2,200)
Ad ref	16600 48200 48270 Contrigustments flected he 10000 16600 48200 48270 Salar de Govern 6 pay stru	Dedicated Dedicated Dedicated Dedicated Toller's Fees So to the costs of statewidere. General Dedicated Dedicated Dedicated Dedicated Dedicated y Multiplier - Regular Emorrecommends a 5% to tocture shift and 3% to be	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 1 statewide payrol 0 0 0 0 0 ployee Compenserit.	600 0 36,900 37,700 I processing prov (100) (100) 0 (2,000) (2,200) ation for perman	o o o o vided by the Office o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	600 0 36,900 37,700 L oller are (100) (100) 0 (2,000) (2,200) L
ref 0.61 Th	16600 48200 48270 Contrigustments flected he 10000 48200 48270 Salar ale Govern 6 pay stru 10000	Dedicated Dedicated Dedicated Toller's Fees To the costs of statewid re. General Dedicated Dedicated Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% to cture shift and 3% to be General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 1 statewide payrol 0 0 0 0 0 ployee Compenserit. 5,100	600 0 36,900 37,700 I processing prov (100) (100) 0 (2,000) (2,200) ation for perman	o o o o o vided by the Office o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	600 0 36,900 37,700 L coller are (100) (100) 0 (2,000) (2,200) L f a fully funded 5,100

0

0

0

543,000

543,000

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salary	Multiplier - Group and	Temporary					LAAC
Th	ne Governo	or does not recommend	a Change in Em	ployee Compensa	ation for group a	nd temporary emp	loyees.	
	16600	Dedicated	0.00	0	0	0	0	0
	48270	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	3 Total Ma	iintenance						
11.00	FY 20.	23 Total Maintenance						LAAC
	10000	General	1.35	131,200	2,000	0	0	133,200
	16600	Dedicated	2.15	230,100	277,500	0	0	507,600
	48200	Dedicated	0.00	0	0	0	0	0
	48270	Dedicated	151.61	14,397,400	11,226,200	50,000	0	25,673,600
OT	48270	Dedicated	0.00	0	0	413,600	0	413,600
			155.11	14,758,700	11,505,700	463,600	0	26,728,000
Line Ite	ems							
12.12	Trust I	Land Equipment						LAAC
	ne Governo	or recommends one-time drone, and a tablet.	e dedicated fund	spending authorit	ty for trust land e	equipment which in	cludes three vehic	les, two-ton
OT	48270	Dedicated	0.00	0	0	173,800	0	173,800
			0.00	0	0	173,800	0	173,800
FY 202	3 Total							
13.00	FY 20	23 Total						LAAC
	10000	General	1.35	131,200	2,000	0	0	133,200
	16600	Dedicated	2.15	230,100	277,500	0	0	507,600
	48200	Dedicated	0.00	0	0	0	0	0
	48270	Dedicated	151.61	14,397,400	11,226,200	50,000	0	25,673,600
OT	48270	Dedicated	0.00	0	0	587,400	0	587,400
			155.11	14,758,700	11,505,700	637,400	0	26,901,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depa	tment of Lands					320	
Division	n: Depa	tment of Lands						LA1
Approp	riation U	nit: Forest and Range	Fire Protection					LAAD
FY 2021	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						LAAD
	10000	General	24.90	1,934,300	288,900	0	874,400	3,097,600
	16600	Dedicated	31.00	4,019,700	470,500	0	873,000	5,363,200
ОТ	16600	Dedicated	0.00	0	0	688,900	0	688,900
	16800	Dedicated	0.00	129,500	22,100	0	0	151,600
	34800	Federal	1.34	768,800	305,000	0	450,000	1,523,800
			57.24	6,852,300	1,086,500	688,900	2,197,400	10,825,100
1.21	Acco	unt Transfers						LAAD
ОТ	16600	Dedicated	0.00	(118,900)	100,000	18,900	0	0
			0.00	(118,900)	100,000	18,900	0	0
1.61	Reve	rted Appropriation Balan	ces					LAAD
OT	10000	General	0.00	(100)	(600)	0	0	(700)
OT	16600	Dedicated	0.00	(905,700)	(74,200)	0	0	(979,900)
OT	16800	Dedicated	0.00	4,519,100	21,346,300	14,800	0	25,880,200
OT	34800	Federal	0.00	(140,400)	(213,200)	0	(123,900)	(477,500)
			0.00	3,472,900	21,058,300	14,800	(123,900)	24,422,100
FY 2021	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						LAAD
	10000	General	24.90	1,934,300	288,900	0	874,400	3,097,600
ОТ	10000	General	0.00	(100)	(600)	0	0	(700)
	16600	Dedicated	31.00	4,019,700	470,500	0	873,000	5,363,200
OT	16600	Dedicated	0.00	(1,024,600)	25,800	707,800	0	(291,000)
	16800	Dedicated	0.00	129,500	22,100	0	0	151,600
OT	16800	Dedicated	0.00	4,519,100	21,346,300	14,800	0	25,880,200
	34800	Federal	1.34	768,800	305,000	0	450,000	1,523,800
ОТ	34800	Federal	0.00	(140,400)	(213,200)	0	(123,900)	(477,500)
			57.24	10,206,300	22,244,800	722,600	2,073,500	35,247,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	l Appropriation						
3.00	FY 2	022 Original Appropriatio	n					LA
	10000	General	25.90	2,101,500	290,600	0	938,800	3,330,900
ОТ	10000	General	0.00	0	0	3,000	0	3,000
	16600	Dedicated	41.11	4,355,500	480,100	0	873,000	5,708,600
ОТ	16600	Dedicated	0.00	0	0	1,230,400	0	1,230,400
	16800	Dedicated	0.00	129,500	22,100	0	0	151,600
	34800	Federal	1.62	773,600	305,000	0	450,000	1,528,600
			68.63	7,360,100	1,097,800	1,233,400	2,261,800	11,953,100
Approp	oriation A	djustment						
4.31	Fire S	Suppression Deficiency F	und					LA
		nor recommends a one-til		I transfer to the Fi	re Suppression	Deficiency Fund to	cover fire costs.	
ОТ	10000	General	0.00	0	0	0	150,000,000	150,000,000
			0.00	0	0	0	150,000,000	150,000,000
								1.0
Th		Transfer on unit is a revenue adjus	tment for the cas	h transfer from th	e General Fund	to the Fire Suppre	ssion Deficiency	L <i>A</i> Fund in DU
Th	nis decisio 31.		tment for the cas	th transfer from th	e General Fund 0	to the Fire Suppre 0	ssion Deficiency (150,000,000)	
TI 4.	nis decisio 31.	on unit is a revenue adjus						Fund in DU
TI 4. OT	nis decisio 31. 10000 Fire S	on unit is a revenue adjus General Spending Consultant	0.00	0	0	0	(150,000,000) (150,000,000)	(150,000,000) (150,000,000)
Tt 4. OT	nis decision 31. 10000 Fire Sine Govern	on unit is a revenue adjus General Spending Consultant nor recommends one-time	0.00 0.00 e General Fund f	0 0	0 0 e consultant to n	0 0 eview and evaluate	(150,000,000) (150,000,000) e state wildfire sp	Fund in DU (150,000,000) (150,000,000) LA ending.
4. OT 4.81	nis decision 31. 10000 Fire Sine Govern	on unit is a revenue adjus General Spending Consultant	0.00	0	0	0	(150,000,000) (150,000,000)	(150,000,000) (150,000,000)
TH 4. OT 4.81 TH OT	nis decision 31. 10000 Fire Some Govern 10000	on unit is a revenue adjus General Spending Consultant nor recommends one-time	0.00 0.00 e General Fund f 0.00	0 0 or a contracted fir	0 0 e consultant to n 600,000	0 0 eview and evaluate	(150,000,000) (150,000,000) e state wildfire spo	(150,000,000) (150,000,000) (150,000,000) LA ending. 600,000
TH 4. OT 4.81 TH OT	ris decision 31. 10000 Fire Some Govern 10000	General Spending Consultant or recommends one-time	0.00 0.00 e General Fund f 0.00	0 0 or a contracted fir	0 0 e consultant to n 600,000	0 0 eview and evaluate	(150,000,000) (150,000,000) e state wildfire spo	(150,000,000) (150,000,000) (150,000,000) LA ending. 600,000
TH 4. OT 4.81 TH OT	ris decision 31. 10000 Fire Some Govern 10000	General Spending Consultant nor recommends one-time General Oppropriation	0.00 0.00 e General Fund f 0.00	0 0 or a contracted fir	0 0 e consultant to n 600,000	0 0 eview and evaluate	(150,000,000) (150,000,000) e state wildfire spo	(150,000,000) (150,000,000) (150,000,000) LA ending. 600,000
TH 4. OT 4.81 TH OT	ris decision 31. 10000 Fire Some Govern 10000 2Total Apr	General Spending Consultant for recommends one-time General Spropriation O22 Total Appropriation	0.00 0.00 e General Fund f 0.00 0.00	or a contracted fir	0 0 re consultant to n 600,000 600,000	0 0 eview and evaluate 0 0	(150,000,000) (150,000,000) e state wildfire spoon	Eund in DU (150,000,000) (150,000,000) LA ending. 600,000 600,000
TH 4. OT 4.81 TH OT 5.00	Fire Some Govern 10000 Protal April FY 20 10000	General Spending Consultant for recommends one-time General Spropriation O22 Total Appropriation General	0.00 0.00 e General Fund f 0.00 0.00	0 0 or a contracted fir 0 0 2,101,500	0 0 e consultant to n 600,000 600,000	0 0 eview and evaluate 0 0	(150,000,000) (150,000,000) e state wildfire spoon 0 0	Eund in DU (150,000,000) (150,000,000) LA ending. 600,000 600,000 LA
TH 4. OT I.81 OT ST. 202	Fire Some Govern 10000 2Total Apr FY 20 10000 10000	General Spending Consultant nor recommends one-time General Propriation O22 Total Appropriation General General General General	0.00 0.00 e General Fund f 0.00 0.00 25.90 0.00	0 0 or a contracted fir 0 0 0 0	0 0 e consultant to n 600,000 600,000	0	(150,000,000) (150,000,000) e state wildfire sp 0 0 938,800 0	(150,000,000) (150,000,000) (150,000,000) LA ending. 600,000 600,000
TH 4. OT	Fire Some Govern 10000 2Total Ap FY 20 10000 16600	General Spending Consultant for recommends one-time General Spropriation O22 Total Appropriation General General General Dedicated	0.00 0.00 e General Fund f 0.00 0.00 25.90 0.00 41.11	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 e consultant to r 600,000 600,000 290,600 600,000 480,100	0 0 eview and evaluate 0 0 3,000	(150,000,000) (150,000,000) e state wildfire spoon 0 0 938,800 0 873,000	(150,000,000) (150,000,000) (150,000,000) (150,000,000) ending. 600,000 600,000 LA
TH 4. OT 4.81 TH OT 5.00 OT	nis decision 31. 10000 Fire 3 ne Govern 10000 2Total Apr FY 20 10000 10000 16600 16600	General Spending Consultant for recommends one-time General Propriation O22 Total Appropriation General General General Dedicated Dedicated	0.00 0.00 e General Fund f 0.00 0.00 25.90 0.00 41.11 0.00	0 0 or a contracted fir 0 0 2,101,500 0 4,355,500 0	0 0 e consultant to m 600,000 600,000 290,600 600,000 480,100 0	0 0 eview and evaluate 0 0 3,000 0 1,230,400	(150,000,000) (150,000,000) e state wildfire spoon 0 938,800 0 873,000 0	(150,000,000) (150,000,000) (150,000,000) (150,000,000) (600,000) (600,000) (603,000) (5,708,600) (1,230,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation Adjustments						
6.41	Account Transfer						LA
Th	nis decision unit reflects an ac	count transfer.					
	10000 General	0.31	0	0	0	0	0
	16600 Dedicated	(0.70)	0	0	0	0	0
	34800 Federal	0.04	0	0	0	0	0
		(0.35)	0	0	0	0	0
Y 2022	2 Estimated Expenditures						
.00	FY 2022 Estimated Expe	nditures					LA
	10000 General	26.21	2,101,500	290,600	0	938,800	3,330,900
ОТ	10000 General	0.00	0	600,000	3,000	0	603,000
	16600 Dedicated	40.41	4,355,500	480,100	0	873,000	5,708,600
ОТ	16600 Dedicated	0.00	0	0	1,230,400	0	1,230,400
	16800 Dedicated	0.00	129,500	22,100	0	0	151,600
	34800 Federal	1.66	773,600	305,000	0	450,000	1,528,600
		68.28	7,360,100	1,697,800	1,233,400	2,261,800	12,553,100
Base A	djustments						
.11	FTP or Fund Adjustments	8					LA
Th	nis decision unit aligns the age		by fund.				
	10000 General	(0.04)	0	0	0	0	0
	34800 Federal	0.04	0	0	0	0	0
		0.00	0	0	0	0	0
31	Transfer Between Progra	ms					LA
	nis decision unit provides reorg		nts to align actual	program needs.			
	10000 General	0.35	0	0	0	0	0
	16600 Dedicated	(0.70)	0	0	0	0	0
		(0.35)	0	0	0	0	0
41	Removal of One-Time						LA
	nis decision unit removes one-	time appropriation fo	or FY 2022				
ОТ	10000 General	0.00	0	0	(3,000)	0	(3,000)
ОТ	16600 Dedicated	0.00	0	0	(1,230,400)	0	(1,230,400)
	2 2 3 3 3 3 3	0.00	0	0	(1,233,400)	0	(1,233,400)
.46	Removal of One-Time						LA
	nis decision unit removes one-	time appropriation fo	or FY 2022 for DII	4.81.			
OT	10000 General	0.00	0	(600,000)	0	0	(600,000)
		0.00	0	(600,000)	0	0	(600,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Base							
9.00	FY 20	23 Base						LAAD
	10000	General	26.21	2,101,500	290,600	0	938,800	3,330,900
ОТ	10000	General	0.00	0	0	0	0	0
	16600	Dedicated	40.41	4,355,500	480,100	0	873,000	5,708,600
ОТ	16600	Dedicated	0.00	0	0	0	0	0
	16800	Dedicated	0.00	129,500	22,100	0	0	151,600
	34800	Federal	1.66	773,600	305,000	0	450,000	1,528,600
			68.28	7,360,100	1,097,800	0	2,261,800	10,719,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
).11 Char	nge in Health Benefit Co	sts					L
This decision	on unit reflects an increa	se in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
10000	General	0.00	21,800	0	0	0	21,800
16600	Dedicated	0.00	33,300	0	0	0	33,300
34800	Federal	0.00	1,600	0	0	0	1,600
		0.00	56,700	0	0	0	56,700
.12 Char	nge in Variable Benefit C	Costs					L
	on unit reflects a change		its.				
	General	0.00	(5,900)	0	0	0	(5,900)
16600	Dedicated	0.00	(8,400)	0	0	0	(8,400)
34800	Federal	0.00	(400)	0	0	0	(400)
		0.00	(14,700)	0	0	0	(14,700)
.31 Repa	air, Replacement Items/A	Alteration Pog #1					L
The Govern	nor recommends spendir	ng authority for re	pair and replacem	nent items. Gene	ral Fund informatio	n technology items	were shifted
	nerican Rescue Plan Act	t (ARPA) State Fis	scal Recovery Fur	nd.			
		1	0	0	723.500	0	723.500
OT 16600 .45 Risk	Dedicated Management Costs to costs of insurance of	0.00	0 0 cted by a third-par	0 0 rty actuary and b	723,500 723,500 illed by the Office of	0 0 of Insurance Manag	
OT 16600 .45 Risk Adjustment	Dedicated Management Costs to costs of insurance of	0.00	0	0	723,500	0	723,500
OT 16600 45 Risk Adjustment reflected here	Dedicated Management Costs to costs of insurance cere. General	0.00 0.00 coverage as project	0 cted by a third-par	0 Ity actuary and b	723,500 illed by the Office of	0 of Insurance Manag	723,500 L gement are
OT 16600 45 Risk Adjustment reflected he 10000	Dedicated Management Costs to costs of insurance cere. General	0.00 0.00 coverage as projection	0 cted by a third-par	ty actuary and b	723,500 illed by the Office o	0 of Insurance Manag	723,500 L gement are 6,400
Adjustment reflected he 10000 16600 Adjustment reflected he reflected he reflected he reflected he	Management Costs ts to costs of insurance cere. General Dedicated troller's Fees ts to the costs of statewicks to the costs of statewicks.	0.00 0.00 coverage as project 0.00 0.00 0.00	octed by a third-par	6,400 15,700 22,100	723,500 illed by the Office of 0 0 0	of Insurance Manag	723,500 L gement are 6,400 15,700 22,100
OT 16600 45 Risk Adjustment reflected he 10000 16600 46 Cont Adjustment reflected he 10000	Management Costs is to costs of insurance coere. General Dedicated troller's Fees is to the costs of statewicere.	0.00 0.00 coverage as project 0.00 0.00 0.00 de accounting and	octed by a third-part 0 0 0 0 ot statewide payrol	0 tty actuary and b 6,400 15,700 22,100 I processing prov	723,500 illed by the Office of 0 0 0 vided by the Office	of Insurance Manage 0 0 0 0 of the State Control	723,500 L gement are 6,400 15,700 22,100 L
Adjustment reflected he 10000 46 Cont Adjustment reflected he 10000	Management Costs ts to costs of insurance cere. General Dedicated troller's Fees ts to the costs of statewicere. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	octed by a third-part of the control	0 tty actuary and b 6,400 15,700 22,100 I processing prov (1,200)	723,500 illed by the Office of 0 0 0 vided by the Office of 0	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	723,500 L gement are 6,400 15,700 22,100 L biller are
OT 16600 45 Risk Adjustment reflected he 10000 16600 46 Cont Adjustment reflected he 10000 16600	Management Costs ts to costs of insurance cere. General Dedicated troller's Fees ts to the costs of statewicere. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	octed by a third-part 0 0 0 0 d statewide payrol 0 0	0 tty actuary and b 6,400 15,700 22,100 I processing proc (1,200) (2,100)	723,500 illed by the Office of 0 0 vided by the Office of 0 0 0	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	723,500 L gement are 6,400 15,700 22,100 L oller are (1,200) (2,100) (3,300)
OT 16600 45 Risk Adjustment reflected he 10000 16600 46 Cont Adjustment reflected he 10000 16600	Management Costs is to costs of insurance coere. General Dedicated troller's Fees is to the costs of statewicere. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	octed by a third-part 0 0 0 0 0 d statewide payrol 0 0 0 0	0 tty actuary and b 6,400 15,700 22,100 I processing pro- (1,200) (2,100) (3,300)	723,500 illed by the Office of 0 0 vided by the Office of 0 0 0 0	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	723,500 L gement are 6,400 15,700 22,100 L soller are (1,200) (2,100) (3,300)
OT 16600 45 Risk Adjustment reflected he 10000 16600 46 Cont Adjustment reflected he 10000 16600 47 Trea Adjustment	Management Costs ts to costs of insurance cere. General Dedicated troller's Fees ts to the costs of statewicere. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	octed by a third-part 0 0 0 0 0 d statewide payrol 0 0 0 0	0 tty actuary and b 6,400 15,700 22,100 I processing prov (1,200) (2,100) (3,300)	723,500 illed by the Office of 0 0 vided by the Office of 0 0 the State Treasure	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	723,500 L gement are 6,400 15,700 22,100 L geller are (1,200) (2,100) (3,300) L
OT 16600 45 Risk Adjustment reflected he 10000 16600 46 Cont Adjustment reflected he 10000 16600 47 Trea Adjustment	Management Costs is to costs of insurance core. General Dedicated troller's Fees is to the costs of statewicere. General Dedicated surer's Fees is to the costs of cash material is to the costs of cash material.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	octed by a third-part of the part of the p	0 tty actuary and b 6,400 15,700 22,100 I processing pro- (1,200) (2,100) (3,300)	723,500 illed by the Office of 0 0 vided by the Office of 0 0 0 0	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	723,500 L gement are 6,400 15,700 22,100 L soller are (1,200) (2,100) (3,300)
OT 16600 45 Risk Adjustment reflected he 10000 16600 46 Cont Adjustment reflected he 10000 16600 47 Trea Adjustment 16600	Management Costs ts to costs of insurance of ere. General Dedicated troller's Fees ts to the costs of statewice ere. General Dedicated surer's Fees ts to the costs of cash management Costs Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	octed by a third-part of the part of the p	0 tty actuary and b 6,400 15,700 22,100 I processing prov (1,200) (2,100) (3,300) by the Office of (100)	723,500 illed by the Office of 0 0 vided by the Office of 0 0 the State Treasure 0	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	723,500 L gement are 6,400 15,700 22,100 L soller are (1,200) (2,100) (3,300) L se. (100)
OT 16600 45 Risk Adjustment reflected he 10000 16600 46 Cont Adjustment reflected he 10000 16600 47 Trea Adjustment 16600 61 Sala The Govern	Management Costs ts to costs of insurance of ere. General Dedicated troller's Fees ts to the costs of statewice ere. General Dedicated surer's Fees ts to the costs of cash management Costs Dedicated ry Multiplier - Regular Ere mor recommends a 5% to	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	octed by a third-part of the part of the p	0 tty actuary and b 6,400 15,700 22,100 I processing prov (1,200) (2,100) (3,300) by the Office of (100) (100)	723,500 illed by the Office of 0 0 vided by the Office 0 0 the State Treasure 0 0	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	723,500 L gement are 6,400 15,700 22,100 L oller are (1,200) (2,100) (3,300) L d c (100)
Adjustment reflected he 10000 16600	Management Costs is to costs of insurance of ere. General Dedicated troller's Fees is to the costs of statewicere. General Dedicated surer's Fees is to the costs of cash management Costs of Costs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	octed by a third-part of the control	0 tty actuary and b 6,400 15,700 22,100 I processing prov (1,200) (2,100) (3,300) I by the Office of (100) (100)	723,500 illed by the Office of 0 0 vided by the Office of 0 0 the State Treasure 0 0	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	723,500 L gement are 6,400 15,700 22,100 L soller are (1,200) (2,100) (3,300) L co. (100) (100) L co. (100) L co. (100) (100) (100) (100) (100) (100)
OT 16600 .45 Risk Adjustment reflected he 10000 16600 .46 Cont Adjustment reflected he 10000 16600 .47 Trea Adjustment 16600 .41 Sala The Govern 2% pay struction 10000	Management Costs is to costs of insurance core. General Dedicated troller's Fees is to the costs of statewicere. General Dedicated surer's Fees is to the costs of cash management Costs of	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	otted by a third-part of the part of the p	0 tty actuary and b 6,400 15,700 22,100 I processing prov (1,200) (2,100) (3,300) I by the Office of (100) (100) ation for perman	723,500 iilled by the Office of 0 0 0 vided by the Office of 0 0 the State Treasure 0 0 0 ent employees, wh	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	723,500 L gement are 6,400 15,700 22,100 L goller are (1,200) (2,100) (3,300) L goller are (100) (100) L goller are (100) (100) L goller are (100) (100)
OT 16600 .45 Risk Adjustment reflected he 10000 16600 .46 Cont Adjustment reflected he 10000 16600 .47 Trea Adjustment 16600 .48 Adjustment 16600 .49 Adjustment 16600	Management Costs is to costs of insurance of ere. General Dedicated troller's Fees is to the costs of statewicere. General Dedicated surer's Fees is to the costs of cash management Costs of Costs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	octed by a third-part of the control	0 tty actuary and b 6,400 15,700 22,100 I processing prov (1,200) (2,100) (3,300) I by the Office of (100) (100)	723,500 illed by the Office of 0 0 vided by the Office of 0 0 the State Treasure 0 0	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	723,500 Legement are 6,400 15,700 22,100 Legement are (1,200) (2,100) (3,300) Legement are (1,200) (100) Legement are (1,200) Legeme

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10	.62	Salar	y Multiplier - Group and ⁻	Гетрогагу					LAAD
	The	e Govern	or does not recommend	a Change in Em	ployee Compens	ation for group a	nd temporary emp	oyees.	
		10000	General	0.00	0	0	0	0	0
		16600	Dedicated	0.00	0	0	0	0	0
		34800	Federal	0.00	0	0	0	0	0
				0.00	0	0	0	0	0
FY	2023	Total Ma	aintenance						
11	.00	FY 20	023 Total Maintenance						LAAD
		10000	General	26.21	2,203,500	295,800	0	938,800	3,438,100
	ОТ	10000	General	0.00	0	0	0	0	0
		16600	Dedicated	40.41	4,503,200	493,600	0	873,000	5,869,800
	ОТ	16600	Dedicated	0.00	0	0	723,500	0	723,500
		16800	Dedicated	0.00	129,500	22,100	0	0	151,600
		34800	Federal	1.66	780,900	305,000	0	450,000	1,535,900
				68.28	7,617,100	1,116,500	723,500	2,261,800	11,718,900

OT

16600 Dedicated

The Governor recommends 8.3 FTP and General Fund for lands resource foreman (engine boss) positions to alleviate a shortage of qualified engine bosses and trainees. 10,000 General 8.30 662,560 0 0 0 0 662,560				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
The Governor recommends 8.3 FTP and General Fund for lands resource foreman (engine boss) positions to alleviate a shortage of qualified engine bosses and trainees. 10,000 General 8.30 662,560 0 0 0 0 662,560	Line Ite	ms							
10000 General 8.30 662,560 0 0 0 0 662,560	12.01	Engir	ne Boss Positions						LAAD
12.02 Fire Business System					ınd for lands resou	urce foreman (er	ngine boss) positior	ns to alleviate a sh	ortage of
The Governor recommends dedicated fund spending authority (\$973,000 one-time, \$40,000 ongoing) for the Gold's Fire Business System. The system will help provide greater accuracy of calculations and critical reporting while integrating with local, state, and other federal agencies. The system will also help resolve outstanding accounts receivables and payables. 16600 Dedicated 0.00 0 0 40,000 0 0 973,000 0 973,000 OT 16600 Dedicated 0.00 0 0 40,000 973,000 0 973,000 Technical Records Specialist 2 Position The Governor does not recommend a technical records specialist 2 position at this time. OT 10000 General 0.00 0 0 0 0 0 0 0 0 0 0 12.04 Temporary Employee Funding The Governor recommends General Fund to increase seasonal firefighters' starting wage to \$15.00 an hour and increase firefighter staff group positions. The starting wage for seasonal firefighters will increment as their qualifications grow. The increase in starting wage will help idaho remain competitive with rising rates of federal agencies and neighboring states. 10000 General 0.00 474,777 25,200 0 0 499,977 12.05 Fire Management Officer Positions The Governor Increaments of Seneral Fund to increase stand neighboring states. The Governor recommends a Federal agencies and neighboring states. 10000 General 3.00 286,449 17,000 0 0 303,449 OT 10000 General 3.00 286,449 17,000 0 0 0 303,449 OT 10000 General 0.00 0 0 0 114,000 0 114,000 OT 34400 Federal 0.00 0 0 0 9,000 0 9,000 OT 34400 Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		10000	General	8.30	662,560	0	0	0	662,560
The Governor recommends dedicated fund spending authority (\$973,000 one-time, \$40,000 ongoing) for the Gold's Fire Business System. The system will help provide greater accuracy of calculations and critical reporting while integrating with local, state, and other federal agencies. The system will help provide greater accuracy of calculations and critical reporting while integrating with local, state, and other federal agencies. The system will also help resolve outstanding accounts receivables and payables. 16600 Dedicated 0.00 0 0 40,000 973,000 0 973,000 Technical Records Specialist 2 Position The Governor does not recommend a technical records specialist 2 position at this time. OT 10000 General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				8.30	662,560	0	0	0	662,560
The Governor recommends dedicated fund spending authority (\$973,000 one-time, \$40,000 ongoing) for the Gold's Fire Business System. The system will help provide greater accuracy of calculations and critical reporting while integrating with local, state, and other federal agencies. The system will also help resolve outstanding accounts receivables and payables. 16800 Dedicated 0.00 0 0 40,000 0 0 973,000 0 973,000 OT 16600 Dedicated 0.00 0 0 40,000 973,000 0 973,000 Integrating the system of the sys	10.00								LAAE
The system will help provide greater accuracy of calculations and critical reporting while integrating with local, state, and other federal agencies. The system will also help resolve outstanding accounts receivables and payables. 16600 Dedicated 0.00 0 0 40,000 0 0 973,000 0 973,000 10.00 0 0 40,000 0 973,000 0 973,000 10.00 0 0 40,000 0 973,000 0 1,013,000 10.01 16600 Dedicated 0.00 0 0 40,000 973,000 0 1,013,000 10.02 Technical Records Specialist 2 Position The Governor does not recommend a technical records specialist 2 position at this time. OT 10000 General 0.00 0 0 0 0 0 0 0 0 0 0 10.00 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			•	nd fund enonding	a authority (\$073 (000 ono timo \$4	0.000 angoing) for	the Gold's Fire Bu	einose Systom
12.03 Technical Records Specialist 2 Position LA	Th	e system	will help provide greater	accuracy of cal	culations and critic	cal reporting while	le integrating with le		
12.03 Technical Records Specialist 2 Position LA		16600	Dedicated	0.00	0	40,000	0	0	40,000
12.03 Technical Records Specialist 2 Position The Governor does not recommend a technical records specialist 2 position at this time. OT 10000 General 0.00 0 0 0 0 0 0 0 0	OT	16600	Dedicated	0.00	0	0	973,000	0	973,000
The Governor does not recommend a technical records specialist 2 position at this time. OT 10000 General 0.000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0.00	0	40,000	973,000	0	1,013,000
The Governor does not recommend a technical records specialist 2 position at this time. OT 10000 General 0.000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									LAAI
1000 General 0.00 0 0 0 0 0 0 0 0			·						
12.04 Temporary Employee Funding The Governor recommends General Fund to increase seasonal firefighters' starting wage to \$15.00 an hour and increase firefighter staff group positions. The starting wage for seasonal firefighters will increment as their qualifications grow. The increase in starting wage will help Idaho remain competitive with rising rates of federal agencies and neighboring states. 1000 General 0.00 474,777 25,200 0 0 0 499,977 0.00 474,777 25,200 0 0 499,977 12.05 Fire Management Officer Positions The Governor recommends 3.0 FTP, General Fund, and one-time dedicated fund and federal fund for three fire management officer positions. Also recommended are three command vehicles and office supplies. General Fund information technology items were shifted onto the ARPA State Recovery Fund. 1000 General 3.00 286,449 17,000 0 0 0 303,449 OT 1000 General 0.00 0 0 0 0 114,000 OT 34400 Federal 0.00 0 0 0 0 1426,449 12.06 Cottonwood Forest Protective District The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 1000 General 0.00 0 0 0 0 0 0 0 0 0 0									
The Governor recommends General Fund to increase seasonal firefighters' starting wage to \$15.00 an hour and increase firefighter staff group positions. The starting wage for seasonal firefighters will increment as their qualifications grow. The increase in starting wage will help idaho remain competitive with rising rates of federal agencies and neighboring states. 10000 General 0.00 474,777 25,200 0 0 0 499,977 12.05 Fire Management Officer Positions The Governor recommends 3.0 FTP, General Fund, and one-time dedicated fund and federal fund for three fire management officer positions. Also recommended are three command vehicles and office supplies. General Fund information technology items were shifted onto the ARPA State Recovery Fund. 10000 General 3.00 286,449 17,000 0 0 303,449 OT 10000 General 0.00 0 0 0 114,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OI	10000	General						
The Governor recommends General Fund to increase seasonal firefighters' starting wage to \$15.00 an hour and increase firefighter staff group positions. The starting wage for seasonal firefighters will increment as their qualifications grow. The increase in starting wage will help Idaho remain competitive with rising rates of federal agencies and neighboring states. 1000 General 0.00 474,777 25,200 0 0 0 499,977 0.00 474,777 25,200 0 0 0 499,977 12.05 Fire Management Officer Positions The Governor recommends 3.0 FTP, General Fund, and one-time dedicated fund and federal fund for three fire management officer positions. Also recommended are three command vehicles and office supplies. General Fund information technology items were shifted onto the ARPA State Recovery Fund. 1000 General 3.00 286,449 17,000 0 0 0 303,449 OT 1000 General 0.00 0 0 0 114,000 0 114,000 OT 16600 Dedicated 0.00 0 0 0 114,000 0 114,000 OT 34400 Federal 0.00 0 0 0 9,000 0 9,000 3.00 286,449 17,000 123,000 0 9,000 Cottonwood Forest Protective District The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0 0 0 0 0 0				0.00	0	0	0	0	0
12.05 Fire Management Officer Positions The Governor recommends 3.0 FTP, General Fund, and one-time dedicated fund and federal fund for three fire management officer positions. Also recommended are three command vehicles and office supplies. General Fund information technology items were shifted onto the ARPA State Recovery Fund. 10000 General 3.00 286,449 17,000 0 0 0 303,449 OT 10000 General 0.00 0 0 0 0 0 0 0 0 OT 16600 Dedicated 0.00 0 0 114,000 0 114,000 OT 34400 Federal 0.00 0 0 0 9,000 0 9,000 3.00 286,449 17,000 123,000 0 9,000 12.06 Cottonwood Forest Protective District The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0 0 0 0 0	Th gro	e Govern oup positi aho rema	or recommends General ons. The starting wage for competitive with rising	Fund to increas or seasonal firefi rates of federal	ghters will increm agencies and neig	ent as their qual ghboring states.	ifications grow. The	e increase in startir	ng wage will help
The Governor recommends 3.0 FTP, General Fund, and one-time dedicated fund and federal fund for three fire management officer positions. Also recommended are three command vehicles and office supplies. General Fund information technology items were shifted onto the ARPA State Recovery Fund. 10000 General 3.00 286,449 17,000 0 0 0 303,449 OT 10000 General 0.00 0 0 0 0 0 0 0 OT 16600 Dedicated 0.00 0 0 114,000 0 114,000 OT 34400 Federal 0.00 0 0 0 9,000 0 9,000 OT 34400 Federal 0.00 0 0 123,000 0 426,449 12.06 Cottonwood Forest Protective District The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0 0 0 0				0.00	474,777	25,200	0	0	499,977
The Governor recommends 3.0 FTP, General Fund, and one-time dedicated fund and federal fund for three fire management officer positions. Also recommended are three command vehicles and office supplies. General Fund information technology items were shifted onto the ARPA State Recovery Fund. 10000 General 3.00 286,449 17,000 0 0 0 303,449 OT 10000 General 0.00 0 0 0 0 0 0 0 OT 16600 Dedicated 0.00 0 0 114,000 0 114,000 OT 34400 Federal 0.00 0 0 0 9,000 0 9,000 OT 34400 Federal 0.00 0 0 123,000 0 426,449 12.06 Cottonwood Forest Protective District The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0 0 0 0					,	,			•
positions. Also recommended are three command vehicles and office supplies. General Fund information technology items were shifted onto the ARPA State Recovery Fund. 10000 General 3.00 286,449 17,000 0 0 0 303,449 OT 10000 General 0.00 0 0 0 0 0 0 0 0 OT 16600 Dedicated 0.00 0 0 0 114,000 0 114,000 OT 34400 Federal 0.00 0 0 0 9,000 0 9,000 3.00 286,449 17,000 123,000 0 426,449 12.06 Cottonwood Forest Protective District The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0 0 0 0	12.05	Fire I	Management Officer Posi	tions					LAA
10000 General 3.00 286,449 17,000 0 0 303,449 OT 10000 General 0.00 0 0 0 0 0 0 OT 16600 Dedicated 0.00 0 0 0 114,000 OT 34400 Federal 0.00 0 0 9,000 12.06 Cottonwood Forest Protective District The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0 0 0 0 0	ро	sitions. A	lso recommended are thr	ee command ve					
OT 16600 Dedicated 0.00 0 0 114,000 0 114,000 OT 34400 Federal 0.00 0 0 9,000 0 9,000 12.06 Cottonwood Forest Protective District The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0 0 0 0			•		286,449	17,000	0	0	303,449
OT 34400 Federal 0.00 0 0 9,000 0 9,000 0 9,000 3.00 286,449 17,000 123,000 0 426,449 12.06 Cottonwood Forest Protective District The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0 0 0	ОТ	10000	General	0.00	0	0	0	0	0
3.00 286,449 17,000 123,000 0 426,449 LA The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0 0 0 0	ОТ	16600	Dedicated	0.00	0	0	114,000	0	114,000
12.06 Cottonwood Forest Protective District The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0	ОТ	34400	Federal	0.00	0	0	9,000	0	9,000
The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0				3.00	286,449	17,000	123,000	0	426,449
The Governor does not recommend funding for the Cottonwood Forest Protective District staffing. The agency has indicated it is not in a position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0									LAAI
position to staff this district in FY 2023. The Governor will explore this line item in future years when the agency demonstrates its readiness. 10000 General 0.00 0 0 0 0 0	12.06				2-4	LD-start Dist		and the second second	
10000 General 0.00 0 0 0 0									
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	ОТ	10000	General	0.00	0	0	0	0	0

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.07	Northern Idaho Booster (Crew					LA
	he Governor recommends Ge n-ground fire response and fire					ositions will directly	/ boost boots-
	10000 General	0.00	80,000	0	0	0	80,000
		0.00	80,000	0	0	0	80,000
2.08	Fire Equipment						LA
	he Governor recommends one nd a half-ton command vehicle		spending authorit	y for fire equipm	ent, including a typ	e 5 engine, a utility	y terrain vehicle,
ОТ	16600 Dedicated	0.00	0	0	164,000	0	164,000
		0.00	0	0	164,000	0	164,000
2.09	Drone Enhancement						LA
	he Governor recommends one ttack support, and a halt-ton c		spending authorit	y for a large dro	ne for large fire sup	port, two small dro	ones for initial
\circ T	16600 Dedicated	0.00	0	0	95,600	0	95,600
OT							
UI		0.00	0	0	95,600	0	95,600
			0	0	95,600	0	95,600 LA
2.48 Ti	Fire Service Organization	n Enhancements	-		ŕ		LA
2.48 Ti	Fire Service Organization	n Enhancements	-		ŕ		LA
2.48 Ti	Fire Service Organization he Governor recommends fed and Jobs Act.	n Enhancements leral fund spending au	uthority for fire ser	vice organizatior	n enhancements un	der the Infrastruct	LA ure Investment
2.48 TI ar	Fire Service Organization he Governor recommends fed and Jobs Act.	n Enhancements leral fund spending au 0.00	uthority for fire ser	vice organization	n enhancements un	der the Infrastruct	LA ure Investment 1,000,000
2.48 Ti ar	Fire Service Organization he Governor recommends fed nd Jobs Act. 34800 Federal	n Enhancements leral fund spending au 0.00	uthority for fire ser	vice organization	n enhancements un	der the Infrastruct	LA ure Investment 1,000,000
2.48 Ti ar	Fire Service Organization he Governor recommends fed nd Jobs Act. 34800 Federal	n Enhancements leral fund spending au 0.00	uthority for fire ser	vice organization	n enhancements un	der the Infrastruct	LA ure Investment 1,000,000 1,000,000
2.48 Th ar	Fire Service Organization he Governor recommends fed nd Jobs Act. 34800 Federal 23 Total FY 2023 Total	n Enhancements leral fund spending au 0.00 0.00	uthority for fire ser	vice organization 1,000,000 1,000,000	n enhancements un	der the Infrastruction	1,000,000 1,000,000
2.48 Thar	Fire Service Organization the Governor recommends fed and Jobs Act. 34800 Federal 23 Total FY 2023 Total 10000 General	n Enhancements leral fund spending au 0.00 0.00 37.51	0 0 3,707,286	vice organization 1,000,000 1,000,000	o enhancements un o o o o o o o o o o o o o o o o o o	der the Infrastruction 0 0 0	LA ure Investment 1,000,000 1,000,000 LA 4,984,086
2.48 Thar	Fire Service Organization he Governor recommends fed nd Jobs Act. 34800 Federal 23 Total FY 2023 Total 10000 General 10000 General	n Enhancements leral fund spending au 0.00 0.00 37.51 0.00	3,707,286 0	vice organization 1,000,000 1,000,000 338,000 0	o enhancements un o o o o o o o o o o o o o o o o o o	938,800 0	LA ure Investment 1,000,000 1,000,000 LA 4,984,086 0
2.48 Than Y 202 3.00 OT	Fire Service Organization the Governor recommends fed and Jobs Act. 34800 Federal 23 Total FY 2023 Total 10000 General 10000 General 16600 Dedicated	n Enhancements leral fund spending au 0.00 0.00 37.51 0.00 40.41	3,707,286 0 4,503,200	vice organization 1,000,000 1,000,000 338,000 0 533,600	o enhancements un	938,800 0 873,000	LA ure Investment 1,000,000 1,000,000 LA 4,984,086 0 5,909,800
2.48 TI ar Y 202	Fire Service Organization he Governor recommends fed and Jobs Act. 34800 Federal 23 Total FY 2023 Total 10000 General 10000 General 16600 Dedicated 16600 Dedicated	0.00 0.00 0.00 0.00 40.41 0.00	3,707,286 0 4,503,200	338,000 0 533,600	0 0 0 0 2,070,100	938,800 0 873,000	1,000,000 1,000,000 LA 4,984,086 0 5,909,800 2,070,100
22.48 TH arr	Fire Service Organization the Governor recommends fed and Jobs Act. 34800 Federal 23 Total FY 2023 Total 10000 General 10000 General 16600 Dedicated 16600 Dedicated 16800 Dedicated	0.00 0.00 0.00 37.51 0.00 40.41 0.00 0.00	3,707,286 0 4,503,200 0 129,500	338,000 0 533,600 0 22,100	0 0 0 0 2,070,100	938,800 0 873,000 0	LA 1,000,000 1,000,000 LA 4,984,086 0 5,909,800 2,070,100 151,600

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Department of Lands n: Department of Lands riation Unit: Scaling Practices					320	LA1 LAAF
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						LAAF
	16600 Dedicated	2.00	284,700	56,900	0	0	341,600
		2.00	284,700	56,900	0	0	341,600
1.61	Reverted Appropriation Balances	S					LAAF
OT	16600 Dedicated	0.00	(39,100)	(41,700)	0	0	(80,800)
		0.00	(39,100)	(41,700)	0	0	(80,800)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						LAAF
	16600 Dedicated	2.00	284,700	56,900	0	0	341,600
OT	16600 Dedicated	0.00	(39,100)	(41,700)	0	0	(80,800)
		2.00	245,600	15,200	0	0	260,800
FY 202	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						LAAF
	16600 Dedicated	2.00	290,700	57,100	0	0	347,800
		2.00	290,700	57,100	0	0	347,800
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						LAAF
	16600 Dedicated	2.00	290,700	57,100	0	0	347,800
		2.00	290,700	57,100	0	0	347,800
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditures	3					LAAF
	16600 Dedicated	2.00	290,700	57,100	0	0	347,800
		2.00	290,700	57,100	0	0	347,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adj	ustments						
8.51	Base Reductions						LAAF
This	decision unit provides a base re	duction to return	n funding from a d	louble filled posit	ion.		
	16600 Dedicated	0.00	(66,600)	0	0	0	(66,600)
		0.00	(66,600)	0	0	0	(66,600)
FY 2023 E	3ase						
9.00	FY 2023 Base						LAAF
	16600 Dedicated	2.00	224,100	57,100	0	0	281,200
		2.00	224,100	57,100	0	0	281,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram M	Naintenance						
.11	Change in Health Bene	efit Costs					LA
This d	lecision unit reflects an	increase in the employe	er health benefit co	osts based on the	e November Millim	an projection.	
10	6600 Dedicated	0.00	1,700	0	0	0	1,700
		0.00	1,700	0	0	0	1,700
							LA
	Change in Variable Be						L
	lecision unit reflects a cl				_	_	
16	6600 Dedicated	0.00	(500)	0		0	(500)
		0.00	(500)	0	0	0	(500)
.31	Repair, Replacement It	tems/Alteration Reg #1					LA
The G	Governor recommends s he American Rescue Pl	pending authority for re			ral Fund informatio	n technology items	were shifted
OT 16	6600 Dedicated	0.00	0	0	1,500	0	1,500
		0.00	0	0	1,500	0	1,500
TCTTCCT	ted here.						
10	6600 Dedicated	0.00		400 400	0 		400 400
	6600 Dedicated Controller's Fees						400
.46 Adjust		0.00	0	400	0	0	400
.46 Adjust reflect	Controller's Fees tments to the costs of st	0.00	0	400	0	0	400
.46 Adjust reflect	Controller's Fees tments to the costs of st ted here.	0.00	0 d statewide payrol	400	0 vided by the Office	of the State Contro	400 L/
.46 Adjust reflect	Controller's Fees tments to the costs of st ted here. 6600 Dedicated	0.00 eatewide accounting and 0.00 0.00	0 d statewide payrol	400 I processing pro (100)	ovided by the Office	of the State Control	400 L/ oller are (100) (100)
.46 Adjust reflect 16 .61 The G	Controller's Fees tments to the costs of st ted here. 6600 Dedicated Salary Multiplier - Regulations	0.00 attemptoyees 5% total Change in En	d statewide payrol 0 0 nployee Compens	400 I processing prot (100) (100)	vided by the Office	of the State Control	400 L/ biller are (100) (100)
.46 Adjust reflect 16 .61 The G 2% pa	Controller's Fees tments to the costs of st ted here. 6600 Dedicated Salary Multiplier - Regu	0.00 attemptoyees 5% total Change in En	d statewide payrol 0 0 nployee Compens	400 I processing prot (100) (100)	vided by the Office	of the State Control	400 L/ biller are (100) (100)
.46 Adjust reflect 16 .61 The G 2% pa	Controller's Fees tments to the costs of st ted here. 6600 Dedicated Salary Multiplier - Regu Governor recommends a ay structure shift and 3%	0.00 attemption of the control of th	d statewide payrol 0 0 nployee Compenserit.	400 I processing prov (100) (100) ation for perman	ovided by the Office 0 0 ent employees, wh	of the State Control 0 0 ich is comprised of	400 L/ oller are (100) (100) L/ f a fully funded
.46 Adjust reflect 16 .61 The G 2% pa	Controller's Fees tments to the costs of st ted here. 6600 Dedicated Salary Multiplier - Regu Governor recommends a ay structure shift and 3%	0.00 0.00 0.00 ular Employees 5% total Change in En	d statewide payrol 0 0 nployee Compenserit.	400 I processing prov (100) (100) ation for perman	vided by the Office 0 0 ent employees, wh	of the State Control 0 0 ich is comprised of	400 LA biller are (100) (100) LA f a fully funded 7,200 7,200
0.46 Adjust reflect 16 0.61 The G 2% pa	Controller's Fees tments to the costs of st ted here. 6600 Dedicated Salary Multiplier - Regu Governor recommends a ay structure shift and 3%	0.00 attewide accounting and 0.00 0.00 ular Employees 5% total Change in En to be distributed on m 0.00 0.00	d statewide payrol 0 0 nployee Compenserit.	400 I processing prov (100) (100) ation for perman	vided by the Office 0 0 ent employees, wh	of the State Control 0 0 ich is comprised of	400 L/oller are (100) (100) L/of a fully funded 7,200 7,200
Adjust reflect 16 0.61 The G 2% pa 16	Controller's Fees tments to the costs of st ted here. 6600 Dedicated Salary Multiplier - Regu Governor recommends a ay structure shift and 3% 6600 Dedicated	0.00 attewide accounting and 0.00 0.00 ular Employees 5% total Change in En 5 to be distributed on m 0.00 0.00 up and Temporary	d statewide payrol 0 0 nployee Compenserit. 7,200 7,200	400 I processing prov (100) (100) ation for perman 0 0	vided by the Office 0 0 ent employees, wh	of the State Control 0 0 ich is comprised of	400 L/oller are (100) (100) L/of a fully funded 7,200 7,200
1.46 Adjust reflect 16 1.61 The G 2% pa 16	Controller's Fees tments to the costs of st ted here. 6600 Dedicated Salary Multiplier - Regulary Sovernor recommends a ay structure shift and 3% 6600 Dedicated Salary Multiplier - Group	0.00 attewide accounting and 0.00 0.00 ular Employees 5% total Change in En 5 to be distributed on m 0.00 0.00 up and Temporary	d statewide payrol 0 0 nployee Compenserit. 7,200 7,200	400 I processing prov (100) (100) ation for perman 0 0	vided by the Office 0 0 ent employees, wh	of the State Control 0 0 ich is comprised of	400 LA biller are (100) (100) LA f a fully funded 7,200 7,200
.46 Adjust reflect 16 .61 The G 2% pa 16	Controller's Fees tments to the costs of st ted here. 6600 Dedicated Salary Multiplier - Regulary Governor recommends a ay structure shift and 3% 6600 Dedicated Salary Multiplier - Ground Governor does not recommends	0.00 attewide accounting and 0.00 0.00 ular Employees 5% total Change in End to be distributed on m 0.00 0.00 up and Temporary	o d statewide payrol o o o o o o o o o o o o o o o o o o	400 I processing prov (100) (100) ation for perman 0 0	ovided by the Office o o ent employees, who o o	of the State Control o o ich is comprised of o o	400 L/ coller are (100) (100) L/ f a fully funded 7,200 7,200
.46 Adjust reflect 16 .61 The G 2% pa 16 .62 The G	Controller's Fees tments to the costs of st ted here. 6600 Dedicated Salary Multiplier - Regulary Governor recommends a ay structure shift and 3% 6600 Dedicated Salary Multiplier - Ground Governor does not recommends	atewide accounting and 0.00 0.00 ular Employees 5% total Change in En 0.00 0.00 0.00 up and Temporary nmend a Change in Em 0.00	d statewide payrol 0 0 nployee Compenserit. 7,200 7,200 ployee Compense	400 I processing prov (100) (100) ation for perman 0 0 ation for group ar	vided by the Office 0 0 ent employees, wh 0 0 ond temporary employees	of the State Control o o ich is comprised of o o o	400 L/ coller are (100) (100) L/ f a fully funded 7,200 7,200 L/ 0
.46 Adjust reflect 16 .61 The G 2% pa 16 .62 The G	Controller's Fees tments to the costs of stated here. 6600 Dedicated Salary Multiplier - Regulary Structure shift and 3% 6600 Dedicated Salary Multiplier - Ground Sovernor does not recond	atewide accounting and 0.00 0.00 ular Employees 5% total Change in En to be distributed on m 0.00 0.00 up and Temporary nmend a Change in Em 0.00 0.00	d statewide payrol 0 0 nployee Compenserit. 7,200 7,200 ployee Compense	400 I processing prov (100) (100) ation for perman 0 0 ation for group ar	vided by the Office 0 0 ent employees, wh 0 0 ond temporary employees	of the State Control o o ich is comprised of o o o	400 L/ coller are (100) (100) L/ f a fully funded 7,200 7,200 L/ 0 0
.46 Adjust reflect 16 .61 The G 2% pa 16 .62 The G	Controller's Fees tments to the costs of stated here. 6600 Dedicated Salary Multiplier - Regulary Servernor recommends a any structure shift and 3% 6600 Dedicated Salary Multiplier - Ground Servernor does not recommends and structure shift and 3% 6600 Dedicated	atewide accounting and 0.00 0.00 ular Employees 5% total Change in En to be distributed on m 0.00 0.00 up and Temporary nmend a Change in Em 0.00 0.00	d statewide payrol 0 0 nployee Compenserit. 7,200 7,200 ployee Compense	400 I processing prov (100) (100) ation for perman 0 0 ation for group ar	vided by the Office 0 0 ent employees, wh 0 0 ond temporary employees	of the State Control o o ich is comprised of o o o	400 LA oller are (100) (100) LA f a fully funded 7,200 7,200 LA 0 0
1.46 Adjust reflect 16 1.61 The G 2% pa 16 1.62 The G 16 1.00	Controller's Fees tments to the costs of stated here. 6600 Dedicated Salary Multiplier - Regulary Servernor recommends a any structure shift and 3% 6600 Dedicated Salary Multiplier - Ground Servernor does not recommends and structure shift and 3% 6600 Dedicated Salary Multiplier - Ground Servernor does not recommend servernor does	atewide accounting and 0.00 0.00 ular Employees 5% total Change in En 5 to be distributed on m 0.00 0.00 up and Temporary nmend a Change in Em 0.00 0.00 0.00	o di statewide payrol o o o o o o o o o o o o o o o o o o	400 I processing prov (100) (100) ation for perman 0 0 ation for group ar	ovided by the Office O o ent employees, when o o o o o o o o o o o o o	of the State Control o o ich is comprised of o o o o o o o o o o o o	400 LA oller are (100) (100) LA f a fully funded 7,200 7,200 0 0

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY	2023	Total								
13.	.00	FY 20	023 Total						L	AAF
		16600	Dedicated	2.00	232,500	57,400	0	0	289,900	
	ОТ	16600	Dedicated	0.00	0	0	1,500	0	1,500	
				2.00	232,500	57,400	1,500	0	291,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depai	tment of Lands					320	
Divisio	n: Depai	tment of Lands						LA1
Approp	riation U	nit: Minerals, Public Tru	ıst, Oil and Gas					LAAO
EV 202	1 Total A	ppropriation						
								LAAO
1.00	FY 20	021 Total Appropriation						LANO
	10000	General	4.00	188,000	52,400	0	0	240,400
	16614	Dedicated	1.00	117,500	85,100	0	0	202,600
	16675	Dedicated	0.00	7,500	0	0	0	7,500
			5.00	313,000	137,500	0	0	450,500
1.61	Reve	rted Appropriation Baland	ces					LAAO
ОТ	10000	General	0.00	0	(8,800)	0	0	(8,800)
ОТ	16614	Dedicated	0.00	(61,800)	(75,800)	0	0	(137,600)
ОТ	16675	Dedicated	0.00	(7,500)	0	0	0	(7,500)
			0.00	(69,300)	(84,600)	0	0	(153,900)
FY 2021	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						LAAO
	10000	General	4.00	188,000	52,400	0	0	240,400
ОТ	10000	General	0.00	0	(8,800)	0	0	(8,800)
	16614	Dedicated	1.00	117,500	85,100	0	0	202,600
OT	16614	Dedicated	0.00	(61,800)	(75,800)	0	0	(137,600)
		Dedicated	0.00	7,500	0	0	0	7,500
OT	16675	Dedicated	0.00	(7,500)	0	0	0	(7,500)
			5.00	243,700	52,900	0	0	296,600
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					LAAO
	10000	General	8.93	709,800	133,800	0	0	843,600
	16600	Dedicated	4.00	317,700	1,267,000	0	0	1,584,700
	16614	Dedicated	0.57	120,000	85,100	0	0	205,100
	16675	Dedicated	9.07	752,700	91,500	0	0	844,200
			22.57	1,900,200	1,577,400	0	0	3,477,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022Total Ap	opropriation						
5.00 FY 2	022 Total Appropriation						LAAC
10000	General	8.93	709,800	133,800	0	0	843,600
16600	Dedicated	4.00	317,700	1,267,000	0	0	1,584,700
16614	Dedicated	0.57	120,000	85,100	0	0	205,100
16675	Dedicated	9.07	752,700	91,500	0	0	844,200
		22.57	1,900,200	1,577,400	0	0	3,477,600
Appropriation A	adjustments						
6.31 FTP	or Fund Adjustment						LAAC
This decision	on unit makes a fund adju	stment.					
10000	General	0.00	12,900	0	0	0	12,900
		0.00	12,900	0	0	0	12,900
	unt Transfer on unit reflects an account	t transfer.					LAAC
	General	(0.25)	0	0	0	0	0
16600	Dedicated	0.05	0	0	0	0	0
		(0.20)	0	0	0	0	0
FY 2022 Estima	ted Expenditures						
7.00 FY 2	022 Estimated Expenditu	res					LAAC
10000	General	8.68	722,700	133,800	0	0	856,500
	Dedicated	4.05	317,700	1,267,000	0	0	1,584,700
16614	Dedicated	0.57	120,000	85,100	0	0	205,100
16675	Dedicated	9.07	752,700	91,500	0	0	844,200
		22.37	1,913,100	1,577,400	0	0	3,490,500
Base Adjustme	nts						
	sfer Between Programs						LAAC
	on unit provides reorganiz	ation adjustmen	ts to align actual p	orogram needs.			
	General	(0.25)	12,900	0	0	0	12,900
16600	Dedicated	0.05	0	0	0	0	0
		(0.20)	12,900	0	0	0	12,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Base						
9.00	FY 2023 Base						LAAO
	10000 General	8.68	722,700	133,800	0	0	856,500
	16600 Dedicated	4.05	317,700	1,267,000	0	0	1,584,700
	16614 Dedicated	0.57	120,000	85,100	0	0	205,100
	16675 Dedicated	9.07	752,700	91,500	0	0	844,200
		22.37	1,913,100	1,577,400	0	0	3,490,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
.11	Char	nge in Health Benefit Cos	ts					L
Tł	nis decisio	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	6,500	0	0	0	6,500
	16600	Dedicated	0.00	3,100	0	0	0	3,100
	16614	Dedicated	0.00	900	0	0	0	900
	16675	Dedicated	0.00	7,700	0	0	0	7,700
			0.00	18,200	0	0	0	18,200
.12	Char	nge in Variable Benefit Co	osts					L
Tł	nis decisio	on unit reflects a change i	n variable benef	its.				
	10000	General	0.00	(2,200)	0	0	0	(2,200)
	16600	Dedicated	0.00	(900)	0	0	0	(900)
	16614	Dedicated	0.00	(200)	0	0	0	(200)
	16675	Dedicated	0.00	(2,200)	0	0	0	(2,200)
			0.00	(5,500)	0	0	0	(5,500)
		air, Replacement Items/Al						L
Th or	nto the An	nor recommends spendin nerican Rescue Plan Act Dedicated				eral Fund informatio	n technology items	s were shifted 3,500
	nto the An	nerican Rescue Plan Act	(ARPA) State Fi	scal Recovery Fu	nd.			
Th or	nto the An	nerican Rescue Plan Act	(ARPA) State Fi	scal Recovery Fu	nd. 0	3,500	0	3,500 3,500
OT OT	nto the An 16600 Risk djustment	Dedicated Management Costs s to costs of insurance co	(ARPA) State Fi 0.00 0.00	scal Recovery Fu 0 0	nd. 0 0	3,500 3,500	0	3,500 3,500 L
OT OT	nto the An 16600 Risk djustment flected he	Management Costs s to costs of insurance core.	(ARPA) State Fi 0.00 0.00 overage as proje	o cted by a third-pa	nd. 0 0 rty actuary and b	3,500 3,500 silled by the Office of	0 0 of Insurance Manage	3,500 3,500 Lagement are
Th or OT .45	Risk djustment flected he	Management Costs s to costs of insurance coere. General	(ARPA) State Fi 0.00 0.00 overage as proje 0.00	o cted by a third-pa	nd. 0 0 rty actuary and b	3,500 3,500 silled by the Office of	0 0 of Insurance Manag	3,500 3,500 Lagement are
Th or OT .45	Risk djustment flected he	Management Costs s to costs of insurance core.	(ARPA) State Fi 0.00 0.00 overage as proje	o cted by a third-pa	nd. 0 0 rty actuary and b	3,500 3,500 silled by the Office of	0 0 of Insurance Manage	3,500 3,500 Lagement are
Th or OT 45 Ac re	Risk djustment flected he 10000 16614	Management Costs s to costs of insurance coere. General Dedicated	(ARPA) State Fi 0.00 0.00 overage as proje 0.00 0.00	o cted by a third-pa	nd. 0 0 rty actuary and b 1,100 2,300	3,500 3,500 silled by the Office of	of Insurance Manag	3,500 3,500 Lagement are 1,100 2,300
OT .45 Acre	Risk djustment flected he 10000 16614 Cont	Management Costs s to costs of insurance coere. General Dedicated roller's Fees s to the costs of statewide	(ARPA) State Fi 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o cted by a third-pa 0 0 0 0	nd. 0 0 rty actuary and t 1,100 2,300 3,400	3,500 3,500 silled by the Office of 0 0	0 0 0 0 0 0 0 0	3,500 3,500 Lagement are 1,100 2,300 3,400
OT .45 Acre	Risk djustment flected he 10000 16614 Cont djustment flected he	Management Costs s to costs of insurance coere. General Dedicated roller's Fees s to the costs of statewide	(ARPA) State Fi 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o cted by a third-pa 0 0 0 0	nd. 0 0 rty actuary and t 1,100 2,300 3,400	3,500 3,500 silled by the Office of 0 0	0 0 0 0 0 0 0 0	3,500 3,500 Lagement are 1,100 2,300 3,400
OT .45 Acre	Risk djustment flected he 10000 16614 Cont djustment flected he	Management Costs s to costs of insurance coere. General Dedicated roller's Fees s to the costs of statewidere. General	O.00 Overage as proje 0.00 0.00 0.00 0.00 0.00 0.00 e accounting and	o cted by a third-pa 0 0 d statewide payrol	nd. 0 0 rty actuary and b 1,100 2,300 3,400	3,500 3,500 silled by the Office of 0 0 0 vided by the Office	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,500 3,500 Lagement are 1,100 2,300 3,400 Lagement are
OT .45 Acre	Risk djustment flected he 10000 16614 Cont djustment flected he	Management Costs s to costs of insurance coere. General Dedicated roller's Fees s to the costs of statewidere. General	O.00 Overage as proje O.00 O.00 O.00 O.00 O.00 O.00 O.00 O.0	o cted by a third-pa 0 0 cted by a third-pa 0 0 0 0	nd. 0 rty actuary and t 1,100 2,300 3,400 Il processing pro (400)	3,500 3,500 silled by the Office of 0 0 0 vided by the Office	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,500 3,500 Lagement are 1,100 2,300 3,400 Labeller are (400)
OT 45 Acre	Risk djustment flected he 10000 16614 Cont djustment flected he 10000 16614	Management Costs s to costs of insurance coere. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o cted by a third-pa 0 0 cted by a third-pa 0 0 0 d statewide payrol 0 0	nd. 0 rty actuary and b 1,100 2,300 3,400 Il processing pro (400) (700)	3,500 3,500 silled by the Office of the original of the origin	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,500 3,500 Logement are 1,100 2,300 3,400 Logement are (400) (700) (1,100)
.45 Ad re	Risk djustment flected he 10000 16614 Cont djustment flected he 10000 16614 Salai ne Govern	Management Costs s to costs of insurance coere. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o cted by a third-pa 0 0 cted by a third-pa 0 0 0 0 d statewide payrol 0 0 0 nployee Compens	nd. 0 rty actuary and b 1,100 2,300 3,400 Il processing pro (400) (700) (1,100)	3,500 3,500 silled by the Office of the original of the origin	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,500 3,500 Lagement are 1,100 2,300 3,400 Lagement are (400) (700) (1,100)
Theorem OT .45 Address .46 Address .61 Theorem OT	Risk djustment flected he 10000 16614 Cont djustment flected he 10000 16614 Salai ne Govern % pay stru	Management Costs s to costs of insurance core. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated ry Multiplier - Regular Empor recommends a 5% to locture shift and 3% to be	overage as proje 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o cted by a third-pa 0 0 cted by a third-pa 0 0 0 d statewide payrol 0 0 0 nployee Compenserit.	nd. 0 1,100 2,300 3,400 Il processing pro (400) (700) (1,100)	3,500 3,500 silled by the Office of the original of the origin	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,500 3,500 Lagement are 1,100 2,300 3,400 Lagement are (400) (700) (1,100) Lagement are
Theorem OT .45 Address .46 Address .61 Theorem OT	Risk djustment flected he 10000 16614 Cont djustment flected he 10000 16614 Salai ne Govern pay stru 10000	Management Costs s to costs of insurance coere. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated ry Multiplier - Regular Empor recommends a 5% to locture shift and 3% to be General	O.00 O.00 O.00 O.00 O.00 O.00 O.00 O.00	o cted by a third-part of the	nd. 0 rty actuary and t 1,100 2,300 3,400 Il processing pro (400) (700) (1,100) sation for perman	3,500 3,500 silled by the Office of 0 0 0 vided by the Office 0 0 0 0 0	of Insurance Manage 0 0 0 0 0 0 0 0 of the State Control 0 0 0 0	3,500 3,500 Lagement are 1,100 2,300 3,400 Lagoller are (400) (700) (1,100) Lagoller are description of a fully funded 32,200
.45 Ad re	Risk djustment flected he 10000 16614 Cont djustment flected he 10000 16614 Salai ne Govern pay stru 10000 16600	Management Costs s to costs of insurance core. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated ry Multiplier - Regular Empor recommends a 5% to lacture shift and 3% to be General Dedicated	overage as project to 0.00 overage as proje	o cted by a third-pa	nd. 0 1,100 2,300 3,400 Il processing pro (400) (700) (1,100) sation for permar	3,500 3,500 silled by the Office of the original original of the original o	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,500 3,500 Lagement are 1,100 2,300 3,400 Lagement are (400) (700) (1,100) Lagement are
Theorem OT .45 .46 .46 Acree	Risk djustment flected he 10000 16614 Cont djustment flected he 10000 16614 Salai ne Govern pay stru 10000	Management Costs s to costs of insurance core. General Dedicated roller's Fees s to the costs of statewidere. General Dedicated ry Multiplier - Regular Empor recommends a 5% tof acture shift and 3% to be General Dedicated Dedicated Dedicated	O.00 O.00 O.00 O.00 O.00 O.00 O.00 O.00	o cted by a third-part of the	nd. 0 rty actuary and t 1,100 2,300 3,400 Il processing pro (400) (700) (1,100) sation for perman	3,500 3,500 silled by the Office of 0 0 0 vided by the Office 0 0 0 0 0	of Insurance Manage 0 0 0 0 0 0 0 0 of the State Control 0 0 0 0	3,500 3,500 Lagement are 1,100 2,300 3,400 Lagoller are (400) (700) (1,100) Lagoller are description of a fully funded 32,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salar	ry Multiplier - Group and ⁻	Temporary					LAAO
Т	he Govern	nor does not recommend	a Change in Em	ployee Compens	ation for group a	nd temporary emp	loyees.	
	16614	Dedicated	0.00	0	0	0	0	0
	16675	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 20	23 Total M	aintenance						
11.00	FY 2	023 Total Maintenance						LAAO
	10000	General	8.68	759,200	134,500	0	0	893,700
	16600	Dedicated	4.05	333,300	1,267,000	0	0	1,600,300
ОТ	16600	Dedicated	0.00	0	0	3,500	0	3,500
	16614	Dedicated	0.57	124,300	86,700	0	0	211,000
	16675	Dedicated	9.07	790,100	91,500	0	0	881,600
			22.37	2,006,900	1,579,700	3,500	0	3,590,100
Line It	ems							
12.49	Ahan	doned Mine Land Trium	oh Mine Site Pro	iects				LAAO
Т	he Govern	nor recommends federal tand Jobs Act.		-	oned mine land T	Triumph Mine site	projects under the	e Infrastructure
	34800	Federal	0.00	0	7,000,000	0	0	7,000,000
			0.00	0	7,000,000	0	0	7,000,000
FY 202	23 Total							
13.00	FY 2	023 Total						LAAO

		22.37	2,006,900	8,579,700	3,500	0	10,590,100
	34800 Federal	0.00	0	7,000,000	0	0	7,000,000
	16675 Dedicated	9.07	790,100	91,500	0	0	881,600
	16614 Dedicated	0.57	124,300	86,700	0	0	211,000
OT	16600 Dedicated	0.00	0	0	3,500	0	3,500
	16600 Dedicated	4.05	333,300	1,267,000	0	0	1,600,300
	10000 General	8.68	759,200	134,500	0	0	893,700